

FISCAL YEAR 2015

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF CORRECTIONS

HOUSE BILL 2009

VETOES: *Section 9.005 (Mentoring Services); Section 9.205 (Substance Abuse Services); Section 9.250 (Local Sentencing Initiatives)*

97th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 159-177

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director consists of the Director's Office; Deputy Director; Legislative Liaison; Public Information Office; Office of Constituency Services; Legal Services; Inspector General; Restorative Justice, Certified Grievance Unit, and Victim Services.

Legal Base: Chapter 217, 506.384, 595.206, 595.212 RSMo

Funding Source: General Revenue; Federal Funds

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$25,318 GR PS and 1 FTE department core reallocation plan (book 1, page 162)

Core Reallocation: \$12,000 GR E&E ongoing funds for Prison Rape Elimination Act (PREA)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$2,114) GR E&E – 2% Professional Services Reduction

CONFERENCE:

Senate Position: (\$2,114) GR E&E – 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between PS & E&E and not more than 10% flexibility between sections

Note: FY 15 Governor Veto (\$100,000) GR increased funding for AMACHI

Committee Markup Annual

	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005														
OD STAFF - 94415C														
CORE														
PERSONAL SERVICES	4,004,687	101.01	4,308,317	106.00	4,333,635	107.00	4,333,635	107.00	4,333,635	107.00	4,333,635	107.00	4,333,635	107.00
GENERAL REVENUE	4,004,687	101.01	4,308,317	106.00	4,333,635	107.00	4,333,635	107.00	4,333,635	107.00	4,333,635	107.00	4,333,635	107.00
EXPENSE & EQUIPMENT	117,051	0.00	420,136	0.00	432,136	0.00	432,136	0.00	432,136	0.00	430,022	0.00	432,022	0.00
GENERAL REVENUE	117,051	0.00	420,136	0.00	432,136	0.00	432,136	0.00	432,136	0.00	430,022	0.00	432,022	0.00
PROGRAM-SPECIFIC	344,463	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
GENERAL REVENUE	273,439	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL	\$4,466,201	101.01	\$4,799,477	106.00	\$4,836,795	107.00	\$4,836,795	107.00	\$4,836,795	107.00	\$4,834,681	107.00	\$4,836,681	107.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	26,500	0.00	26,500	0.00	26,500	0.00	26,500	0.00	26,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	26,500	0.00	26,500	0.00	26,500	0.00	26,500	0.00	26,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$26,500	0.00	\$26,500	0.00	\$26,500	0.00	\$26,500	0.00	\$26,500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,949	0.00	19,982	0.00	19,982	0.00	19,982	0.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005														
OD STAFF - 94415C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,949	0.00	19,982	0.00	19,982	0.00	19,982	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,949	0.00	19,982	0.00	19,982	0.00	19,982	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,949	0.00	\$19,982	0.00	\$19,982	0.00	\$19,982	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Gov Veto														
Family Support Services Incr - 1931016														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	94,318	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	94,318	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$94,318	0.00	\$100,000	0.00
Adds funding for the department's Family Support Services Program (Big Brothers, Big Sisters). \$0														

TOTAL - OD STAFF	\$4,466,201	101.01	\$4,799,477	106.00	\$4,863,295	107.00	\$4,923,244	107.00	\$4,983,277	107.00	\$4,975,481	107.00	\$4,983,163	107.00
\$4,893,163														

Office of Director-Justice Reinvestment - Section 9.010

Bk. 1 Page 178-184

This section provides funding for administrative jail sanctions for offenders under supervision in the community. Probation and Parole Officer's may order an offender to submit to a period of detention in the county jail, or other appropriate institution, upon a determination by a P&P Officer that the offender has violated a condition of continued probation or parole.

Legal Base: Section 217.718. RSMo
Funding Source: General Revenue
FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$2,000) GR E&E – 2% Professional Services Reduction

CONFERENCE:

House Position: Restore \$2,000 GR E&E - 2% Professional Services Reduction

Regular House Bills

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Office of Director- Re-Entry Programs - Section 9.015

Bk. 1 Page 185-199

This section provides funding for programs ensuring that offenders are released into the community with appropriate substance abuse treatment, mental health treatment services, housing and job training placement services. Program includes Reentry/Women’s Offender/KC Reentry Program/Restorative Justice Program. This section also includes the St. Louis Reentry program which received one-time funding for FY 2014.

Legal Base: RSMo Chapter 217.020. Executive Order 9-16

Funding Source: General Revenue, Inmate Revolving Funds

FY 2014 GR Withhold Amt: \$750,000 GR PSD one-time funding for St. Louis Reentry program (Released 12/24/13)

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$750,000) GR PSD department reduction of funding for St. Louis Reentry program (book 1, page 193)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$3,560) GR E&E – 2% Professional Services Reduction for the K.C. Reentry Program

CONFERENCE:

House Position: Restore \$3,560 GR E&E - 2% Professional Services Reduction for the K.C. Reentry Program

Committee Markup Annual														Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.015															
REENTRY - 97435C															
CORE															
EXPENSE & EQUIPMENT	142,955	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	
OTHER FUNDS	142,955	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	175,232	0.00	
PROGRAM-SPECIFIC	22,509	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	
OTHER FUNDS	22,509	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00	
TOTAL	\$165,464	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	
TOTAL - REENTRY	\$165,464	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00	

Committee Markup Annual

	Regular House Bills													
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015														
KC REENTRY PROGRAM - 97434C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	174,440	0.00	178,000	0.00
GENERAL REVENUE	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	174,440	0.00	178,000	0.00
PROGRAM-SPECIFIC	166,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	166,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$166,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$174,440	0.00	\$178,000	0.00
TOTAL - KC REENTRY PROGRAM	\$166,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$174,440	0.00	\$178,000	0.00

Office of Director-St. Louis Re-Entry Pilot - Section 9.xxx

Legal Base: N/A

Funding Source: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-time reduction: \$750,000 GR PSD Core reduction of one-time expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual												Regular House Bills			
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.015															
ST. LOUIS REENTRY PROGRAM - 97433C															
CORE															
PROGRAM-SPECIFIC	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Office of Director-Federal Programs - Section 9.020

Bk. 1 Page 200-213

This section provides for the spending authority to accept and expend federal funds. Funds are used for purposes including; education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. This section also provides spending authority to accept cash donations for a Foster Dog Program within the state's correctional centers.

Legal Base: 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: Federal Funds-(RSMo 217.045), Other Funds (RSMo 217.)

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$207,103) FED PS and (5.50 FTE) excess Federal authority

Core Reduction: (\$471,817) FED E&E excess Federal authority

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020														
FEDERAL & OTHER PROGRAMS - 94430C														
CORE														
PERSONAL SERVICES	1,689,662	45.42	2,586,553	50.00	2,379,450	44.50	2,379,450	44.50	2,379,450	44.50	2,379,450	44.50	2,379,450	44.50
FEDERAL FUNDS	1,689,662	45.42	2,586,553	50.00	2,379,450	44.50	2,379,450	44.50	2,379,450	44.50	2,379,450	44.50	2,379,450	44.50
EXPENSE & EQUIPMENT	2,553,768	0.00	2,998,076	0.00	2,526,259	0.00	2,526,259	0.00	2,526,259	0.00	2,526,259	0.00	2,526,259	0.00
FEDERAL FUNDS	2,543,902	0.00	2,988,076	0.00	2,516,259	0.00	2,516,259	0.00	2,516,259	0.00	2,516,259	0.00	2,516,259	0.00
OTHER FUNDS	9,866	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC	24,671	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	24,671	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,268,101	45.42	\$5,584,629	50.00	\$4,905,709	44.50	\$4,905,709	44.50	\$4,905,709	44.50	\$4,905,709	44.50	\$4,905,709	44.50

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00	12,500	0.00	12,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00	12,500	0.00	12,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,500	0.00	\$12,500	0.00	\$12,500	0.00	\$12,500	0.00	\$12,500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	32,889	0.00	10,963	0.00	10,963	0.00	10,963	0.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020														
FEDERAL & OTHER PROGRAMS - 94430C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	32,889	0.00	10,963	0.00	10,963	0.00	10,963	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	32,889	0.00	10,963	0.00	10,963	0.00	10,963	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,889	0.00	\$10,963	0.00	\$10,963	0.00	\$10,963	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Puppies for Parole - 1931013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

TOTAL - FEDERAL & OTHER PROGRAMS	\$4,268,101	45.42	\$5,584,629	50.00	\$4,918,209	44.50	\$4,971,098	44.50	\$4,949,172	44.50	\$4,949,172	44.50	\$4,949,172	44.50
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Office of the Director - Growth Pool - Section 9.025

Bk. 1 Page 218-234

This section provides flexibility for costs associated with increased inmate population department-wide, including, but not limited to personal service, expense and equipment, contractual services, repairs, renovations, and capital improvements. Funds will be used to pay for the costs associated with incarcerating additional offenders such as food, inmate health care, inmate wages, institutional expenses, or for the costs associated with community supervision if offenders can be successfully diverted from prison.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue, Other Funds

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

One-Time Reduction: (\$27,115) GR E&E one-time reduction for Prison Rape Elimination Act (PREA)
Transfer Out: (\$1,610) GR E&E on-going computer equipment expense to OA-ITSD from PREA
Core Reallocation: (\$33,835) GR E&E to Institutional E&E Pool for PREA
Core Reallocation: (\$424,404) GR PS and (14 FTE) department core reallocation plan (book 1, page 222)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between PS & E&E and not more than 10% flexibility between sections

Committee Markup Annual

	Regular House Bills													
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.025														
POPULATION GROWTH POOL - 94580C														
CORE														
PERSONAL SERVICES	56,509	1.60	915,789	14.00	491,385	0.00	491,385	0.00	491,385	0.00	491,385	0.00	491,385	0.00
GENERAL REVENUE	56,509	1.60	915,789	14.00	491,385	0.00	491,385	0.00	491,385	0.00	491,385	0.00	491,385	0.00
EXPENSE & EQUIPMENT	1,029,701	0.00	276,149	0.00	213,589	0.00	213,589	0.00	213,589	0.00	213,589	0.00	213,589	0.00
GENERAL REVENUE	806,241	0.00	276,149	0.00	213,589	0.00	213,589	0.00	213,589	0.00	213,589	0.00	213,589	0.00
OTHER FUNDS	223,460	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,049	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00	963,572	0.00
GENERAL REVENUE	0	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00	213,572	0.00
OTHER FUNDS	1,049	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$1,087,259	1.60	\$2,155,510	14.00	\$1,668,546	0.00	\$1,668,546	0.00	\$1,668,546	0.00	\$1,668,546	0.00	\$1,668,546	0.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,757	0.00	2,252	0.00	2,252	0.00	2,252	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,757	0.00	2,252	0.00	2,252	0.00	2,252	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,757	0.00	\$2,252	0.00	\$2,252	0.00	\$2,252	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

Prison Rape Elimination - 1931004

PERSONAL SERVICES	0	0.00	0	0.00	181,032	6.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	181,032	6.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.025														
POPULATION GROWTH POOL - 94580C														
Prison Rape Elimination - 1931004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	591,992	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	591,992	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$773,024	6.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Prison Rape Elimination Act (PREA) was enacted by Congress in 2003 to prevent, detect and respond to prison rape. On June 20, 2012, the Department of Justice published the final standards relating to PREA that became effective on August 20, 2012. This request is to enable the Department of Corrections to implement the requirements of this act.														

CCC Additional Housing Unit - 1931010														
PERSONAL SERVICES	0	0.00	0	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00
GENERAL REVENUE	0	0.00	0	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00	720,424	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,753	0.00	100,753	0.00	100,753	0.00	100,643	0.00	100,753	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,753	0.00	100,753	0.00	100,753	0.00	100,643	0.00	100,753	0.00
TOTAL	\$0	0.00	\$0	0.00	\$821,177	0.00	\$821,177	0.00	\$821,177	0.00	\$821,067	0.00	\$821,177	0.00
The Division of Adult Institutions continues to experience growth in the female population. Based on this pattern of growth, the Division requests funding to staff a currently unoccupied housing unit at CCC.														

TOTAL - POPULATION GROWTH POOL	\$1,087,259	1.60	\$2,155,510	14.00	\$3,262,747	6.00	\$2,496,480	0.00	\$2,491,975	0.00	\$2,491,865	0.00	\$2,491,975	0.00
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Office of Director-Telecommunications - Section 9.030

Bk. 1 Page 246-260

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

Legal Base: 217.015, 217.025, 217.160, 217.705 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$50,000) GR E&E FY 2013 Lapsed Spending Authority

SENATE:

Core Reduction: (\$10) GR E&E – 2% Professional Services Reduction

CONFERENCE:

Senate Position: (\$10) GR E&E – 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.030														
TELECOMMUNICATIONS - 94495C														
CORE														
EXPENSE & EQUIPMENT	1,853,305	0.00	1,910,539	0.00	1,910,539	0.00	1,910,539	0.00	1,860,539	0.00	1,860,529	0.00	1,860,529	0.00
GENERAL REVENUE	1,853,305	0.00	1,910,539	0.00	1,910,539	0.00	1,910,539	0.00	1,860,539	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL	\$1,853,305	0.00	\$1,910,539	0.00	\$1,910,539	0.00	\$1,910,539	0.00	\$1,860,539	0.00	\$1,860,529	0.00	\$1,860,529	0.00
TOTAL - TELECOMMUNICATIONS	\$1,853,305	0.00	\$1,910,539	0.00	\$1,910,539	0.00	\$1,910,539	0.00	\$1,860,539	0.00	\$1,860,529	0.00	\$1,860,529	0.00

Office of Director-Restitution Payments - Section 9.035

Bk. 1 Page 254-260

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 per year which constitutes two years of wrongful incarceration. Current funding provided for two remaining individuals.

Legal Base: 650.055, 650.058 RSMo

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual														Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.035															
RESTITUTION PAYMENTS - 94497C															
CORE															
PROGRAM-SPECIFIC	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	
GENERAL REVENUE	73,000	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	75,278	0.00	
TOTAL	\$73,000	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00	

Division of Human Services - Section 9.040

Bk. 1 Page 261-277

This section provides funding for Budget and Research section, Strategic Planning section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming section, and Volunteer Services Unit.

Legal Base: 217.015, 217.020, 217.025, 217.135, 217.240, 217.400, 292.650, 199.350 RSMo and 29 CFR 1910.1030.

Funding Source: General Revenue and Inmate Revolving Funds

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$570,476 GR PS from OAFMDC for department-wide maintenance deconsolidation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$139) GR E&E – 2% Professional Services Reduction

CONFERENCE:

Senate Position: (\$10) GR E&E – 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between PS & E&E and not more than 10% flexibility between sections

Committee Markup Annual													Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.040														
DHS STAFF - 95415C														
CORE														
PERSONAL SERVICES	8,207,058	233.63	8,685,706	241.60	9,256,182	241.60	9,256,182	241.60	9,256,182	241.60	9,256,182	241.60	9,256,182	241.60
GENERAL REVENUE	8,073,430	228.63	8,547,481	236.60	9,117,957	236.60	9,117,957	236.60	9,117,957	236.60	9,117,957	236.60	9,117,957	236.60
OTHER FUNDS	133,628	5.00	138,225	5.00	138,225	5.00	138,225	5.00	138,225	5.00	138,225	5.00	138,225	5.00
EXPENSE & EQUIPMENT	105,759	0.00	146,618	0.00	146,618	0.00	146,618	0.00	146,618	0.00	146,479	0.00	146,479	0.00
GENERAL REVENUE	101,133	0.00	112,550	0.00	112,550	0.00	112,550	0.00	112,550	0.00	112,411	0.00	112,411	0.00
OTHER FUNDS	4,626	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00	34,068	0.00
PROGRAM-SPECIFIC	28,746	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	28,746	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,341,563	233.63	\$8,832,324	241.60	\$9,402,800	241.60	\$9,402,800	241.60	\$9,402,800	241.60	\$9,402,661	241.60	\$9,402,661	241.60

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	63,585	0.00	63,585	0.00	63,585	0.00	63,585	0.00	63,585	0.00
GENERAL REVENUE	0	0.00	0	0.00	62,335	0.00	62,335	0.00	62,335	0.00	62,335	0.00	62,335	0.00
OTHER FUNDS	0	0.00	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00	1,250	0.00	1,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$63,585	0.00	\$63,585	0.00	\$63,585	0.00	\$63,585	0.00	\$63,585	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	13.00	0	13.00	0	13.00	0	13.00	0	13.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.040														
DHS STAFF - 95415C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	13.00	0	13.00	0	13.00	0	13.00	0	13.00
GENERAL REVENUE	0	0.00	0	0.00	0	13.00	0	13.00	0	13.00	0	13.00	0	13.00
TOTAL	\$0	0.00	\$0	0.00	\$0	13.00	\$0	13.00	\$0	13.00	\$0	13.00	\$0	13.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	128,659	0.00	42,887	0.00	42,887	0.00	42,887	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	126,741	0.00	42,248	0.00	42,248	0.00	42,248	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,918	0.00	639	0.00	639	0.00	639	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$128,659	0.00	\$42,887	0.00	\$42,887	0.00	\$42,887	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,109	0.00	9,278	0.00	9,278	0.00	9,278	0.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.040														
DHS STAFF - 95415C														
PAB Recommended Position Incrs - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,109	0.00	9,278	0.00	9,278	0.00	9,278	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,109	0.00	9,278	0.00	9,278	0.00	9,278	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,109	0.00	\$9,278	0.00	\$9,278	0.00	\$9,278	0.00
Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.														
TOTAL - DHS STAFF	\$8,341,563	233.63	\$8,832,324	241.60	\$9,466,385	254.60	\$9,632,153	254.60	\$9,518,550	254.60	\$9,518,411	254.60	\$9,518,411	254.60

Division of Human Services - General Services - Section 9.045

Bk. 1 Page 282-290

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$95,000 E&E from OAFMDC for department-wide maintenance deconsolidation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$1,846) GR E&E – 2% Professional Services Reduction

CONFERENCE:

Senate Position: (\$10) GR E&E – 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.045														
GENERAL SERVICES - 94416C														
CORE														
EXPENSE & EQUIPMENT	307,799	0.00	318,680	0.00	413,680	0.00	413,680	0.00	413,680	0.00	411,834	0.00	411,834	0.00
GENERAL REVENUE	307,799	0.00	318,680	0.00	413,680	0.00	413,680	0.00	413,680	0.00	411,834	0.00	411,834	0.00
TOTAL	\$307,799	0.00	\$318,680	0.00	\$413,680	0.00	\$413,680	0.00	\$413,680	0.00	\$411,834	0.00	\$411,834	0.00
TOTAL - GENERAL SERVICES	\$307,799	0.00	\$318,680	0.00	\$413,680	0.00	\$413,680	0.00	\$413,680	0.00	\$411,834	0.00	\$411,834	0.00

Division of Human Services Fuel and Utilities - Section 9.050

Bk. 1 Page 294-297

This section provides funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

Legal Base: N/A

Funding Source: General Revenue and Other Funds

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$24,597,544 GR E&E from OAFMDC for department-wide maintenance deconsolidation

Transfer In: \$1,425,607 Other E&E from OAFMDC for department-wide maintenance deconsolidation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.050														
FUEL AND UTILITIES - 94460C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	26,023,151	0.00	26,023,151	0.00	26,023,151	0.00	26,023,151	0.00	26,023,151	0.00
GENERAL REVENUE	0	0.00	0	0.00	24,597,544	0.00	24,597,544	0.00	24,597,544	0.00	24,597,544	0.00	24,597,544	0.00
OTHER FUNDS	0	0.00	0	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL	\$0	0.00	\$0	0.00	\$26,023,151	0.00	\$26,023,151	0.00	\$26,023,151	0.00	\$26,023,151	0.00	\$26,023,151	0.00

TOTAL - FUEL AND UTILITIES	\$0	0.00	\$0	0.00	\$26,023,151	0.00	\$26,023,151	0.00	\$26,023,151	0.00	\$26,023,151	0.00	\$26,023,151	0.00
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Office of Director - Food Service, Population Driven Food Cost - Section 9.055

Bk. 1 Page 298-306

This section provides funding for the continued purchase of food and food-related supplies for 20 correctional facilities, two community release centers and four community supervision centers and two cook-chill production facilities.

Legal Base: 217.135, 217.240, and 217.400 RSMo.

Fund Source: General Revenue; Federal Funds

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$460) GR E&E – 2% Professional Services Reduction

CONFERENCE:

House Position: Restore \$460 GR E&E - 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual

	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.055														
FOOD PURCHASES - 94514C														
CORE														
EXPENSE & EQUIPMENT	30,813,814	0.00	30,755,700	0.00	30,755,700	0.00	30,755,700	0.00	30,755,700	0.00	30,755,240	0.00	30,755,700	0.00
GENERAL REVENUE	30,628,997	0.00	30,505,700	0.00	30,505,700	0.00	30,505,700	0.00	30,505,700	0.00	30,505,240	0.00	30,505,700	0.00
FEDERAL FUNDS	184,817	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$30,813,814	0.00	\$30,755,700	0.00	\$30,755,700	0.00	\$30,755,700	0.00	\$30,755,700	0.00	\$30,755,240	0.00	\$30,755,700	0.00

Food Increase - 1931003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	640,463	0.00	677,788	0.00	677,788	0.00	677,788	0.00	677,788	0.00
GENERAL REVENUE	0	0.00	0	0.00	640,463	0.00	677,788	0.00	677,788	0.00	677,788	0.00	677,788	0.00
TOTAL	\$0	0.00	\$0	0.00	\$640,463	0.00	\$677,788	0.00	\$677,788	0.00	\$677,788	0.00	\$677,788	0.00

The Missouri Department of Corrections (DOC) is requesting this new decision item for FY15 based on the following factors: First, the DOC experienced population increases over the previous two years which resulted in an increased need for offender food as shown by the FY13 actual expenditures. Second, DOC has also felt the impact of increasing food costs caused by rising oil and transportation costs.

TOTAL - FOOD PURCHASES	\$30,813,814	0.00	\$30,755,700	0.00	\$31,396,163	0.00	\$31,433,488	0.00	\$31,433,488	0.00	\$31,433,028	0.00	\$31,433,488	0.00
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Division of Human Services - Staff Training - Section 9.060

Bk. 1 Page 312-319

This section provides funding for the Department's three regional training centers to provide professional and personal development of all staff. The training provided includes: 280 hours of pre-service training for all uniformed employees; 120 hours of pre-service training for non-custody employees; 258 hours of pre-service and intermediate training for all new Probation and Parole officers; 30 hours of in-service training for all staff..

Legal Base: 217.025 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$793) GR E&E – 2% Professional Services Reduction

CONFERENCE:

Senate Position: (\$793) GR E&E – 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.060														
STAFF TRAINING - 95435C														
CORE														
EXPENSE & EQUIPMENT	850,212	0.00	914,702	0.00	914,702	0.00	914,702	0.00	914,702	0.00	913,909	0.00	913,909	0.00
GENERAL REVENUE	850,212	0.00	914,702	0.00	914,702	0.00	914,702	0.00	914,702	0.00	913,909	0.00	913,909	0.00
TOTAL	\$850,212	0.00	\$914,702	0.00	\$914,702	0.00	\$914,702	0.00	\$914,702	0.00	\$913,909	0.00	\$913,909	0.00
TOTAL - STAFF TRAINING	\$850,212	0.00	\$914,702	0.00	\$914,702	0.00	\$914,702	0.00	\$914,702	0.00	\$913,909	0.00	\$913,909	0.00

Division of Human Services – Health and Safety - Section 9.065

Bk. 1 Page 320-327

This section provides funding for an infectious disease prevention and treatment program for staff including communicable disease control, workers' compensation management, safety and health and physical fitness/health promotion. This includes core funding for tuberculosis testing, hepatitis vaccines, flu vaccines and personal protective equipment for department staff.

Legal Base: 217.020, 292.650, 199.350 RSMo and 29 CFR 1910.1030

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$4,728) GR E&E – 2% Professional Service Reduction

CONFERENCE:

House Position: Restore \$4,728 GR E&E - 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual													Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.065														
EMPLOYEE HEALTH AND SAFETY - 95437C														
CORE														
EXPENSE & EQUIPMENT	564,474	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00	575,407	0.00	580,135	0.00
GENERAL REVENUE	564,474	0.00	580,135	0.00	580,135	0.00	580,135	0.00	580,135	0.00	575,407	0.00	580,135	0.00
TOTAL	\$564,474	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$575,407	0.00	\$580,135	0.00
TOTAL - EMPLOYEE HEALTH AND SAFETY	\$564,474	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00	\$575,407	0.00	\$580,135	0.00

Compensatory Time Pool - Section 9.070

Bk. 1 Page 328-337

This section provides funding for compensatory and holiday pay. Chapter 105.935 states that employees may receive payment for compensatory time balances (a minimum of 20 hours) upon request.

Legal Base: 105.935 RSMo

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.070														
OVERTIME - 95440C														
CORE														
PERSONAL SERVICES	5,810,144	195.23	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00
GENERAL REVENUE	5,810,144	195.23	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00	5,994,997	0.00
TOTAL	\$5,810,144	195.23	\$5,994,997	0.00	\$5,994,997	0.00	\$5,994,997	0.00	\$5,994,997	0.00	\$5,994,997	0.00	\$5,994,997	0.00

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	82,431	0.00	27,477	0.00	27,477	0.00	27,477	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,431	0.00	27,477	0.00	27,477	0.00	27,477	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,431	0.00	\$27,477	0.00	\$27,477	0.00	\$27,477	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - OVERTIME	\$5,810,144	195.23	\$5,994,997	0.00	\$5,994,997	0.00	\$6,077,428	0.00	\$6,022,474	0.00	\$6,022,474	0.00	\$6,022,474	0.00
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Office of Director-Institutional E&E Pool, Population Costs - Section 9.075

Bk. 2 Page 1-20

This section provides funding for an institution-wide expense and equipment pool. This pool supports the following areas: offender clothing; officer clothing; bulk fuel purchases; offender transportation needs; offender toilet paper; fleet fees; postage; vehicle maintenance and repairs; kitchen and laundry repairs; janitorial supplies; paper products; grounds maintenance; security equipment; trash services; offender funerals/autopsies/etc.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$5,629,607 GR E&E from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$21,835 GR E&E ongoing E&E funds for PREA

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$14,955) GR E&E – 2% Professional Services Reduction

Core Reduction: (\$3,093,577) GR E&E – Offender Clothing (\$2,093,723); Vehicle Replacement (\$999,854)

CONFERENCE:

House Position: Restore \$14,955 GR E&E – 2% Professional Services Reduction

House Position: Restore \$3,093,577 GR E&E - Offender Clothing \$2,093,723; Vehicle Replacement \$999,854

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.075														
INSTITUTIONAL E&E POOL - 94559C														
CORE														
EXPENSE & EQUIPMENT	14,944,348	0.00	17,282,768	0.00	22,934,210	0.00	22,934,210	0.00	22,934,210	0.00	19,825,678	0.00	22,934,210	0.00
GENERAL REVENUE	13,446,847	0.00	17,282,768	0.00	22,934,210	0.00	22,934,210	0.00	22,934,210	0.00	19,825,678	0.00	22,934,210	0.00
OTHER FUNDS	1,497,501	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$14,944,348	0.00	\$17,282,768	0.00	\$22,934,210	0.00	\$22,934,210	0.00	\$22,934,210	0.00	\$19,825,678	0.00	\$22,934,210	0.00
TOTAL - INSTITUTIONAL E&E POOL	\$14,944,348	0.00	\$17,282,768	0.00	\$22,934,210	0.00	\$22,934,210	0.00	\$22,934,210	0.00	\$19,825,678	0.00	\$22,934,210	0.00

Division of Adult Institutions-Staff - Section 9.080

Bk. 2 Page 21-35

This section provides funding for administration and supervision of 20 adult correctional facilities.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,672 GR PS and 1 FTE department core reallocation plan (book 2, page 24)

Core Reallocation: \$1,200 GR E&E department core reallocation plan (book 2, page 24)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$115) GR E&E – 2% Professional Services Reduction

CONFERENCE:

Senate Position: (\$115) GR E&E – 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between PS & E&E and not more than 10% flexibility between sections

Committee Markup Annual

	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.080														
DAI STAFF - 96415C														
CORE														
PERSONAL SERVICES	1,371,725	34.56	1,535,427	37.41	1,535,427	37.41	1,572,099	38.41	1,572,099	38.41	1,572,099	38.41	1,572,099	38.41
GENERAL REVENUE	1,371,725	34.56	1,535,427	37.41	1,535,427	37.41	1,572,099	38.41	1,572,099	38.41	1,572,099	38.41	1,572,099	38.41
EXPENSE & EQUIPMENT	122,153	0.00	126,358	0.00	126,358	0.00	127,558	0.00	127,558	0.00	127,443	0.00	127,443	0.00
GENERAL REVENUE	122,153	0.00	126,358	0.00	126,358	0.00	127,558	0.00	127,558	0.00	127,443	0.00	127,443	0.00
TOTAL	\$1,493,878	34.56	\$1,661,785	37.41	\$1,661,785	37.41	\$1,699,657	38.41	\$1,699,657	38.41	\$1,699,542	38.41	\$1,699,542	38.41

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	9,353	0.00	9,353	0.00	9,353	0.00	9,353	0.00	9,353	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,353	0.00	9,353	0.00	9,353	0.00	9,353	0.00	9,353	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,353	0.00	\$9,353	0.00	\$9,353	0.00	\$9,353	0.00	\$9,353	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,744	0.00	7,248	0.00	7,248	0.00	7,248	0.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.080														
DAI STAFF - 96415C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,744	0.00	7,248	0.00	7,248	0.00	7,248	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,744	0.00	7,248	0.00	7,248	0.00	7,248	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,744	0.00	\$7,248	0.00	\$7,248	0.00	\$7,248	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - DAI STAFF	\$1,493,878	34.56	\$1,661,785	37.41	\$1,671,138	37.41	\$1,730,754	38.41	\$1,716,258	38.41	\$1,716,143	38.41	\$1,716,143	38.41
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Office of Director-Inmate Wage/Discharge Cost - Section 9.085

Bk. 2 Page 36-47

This section provides funding to provide compensation (a minimum of \$7.50/month) for labor, academic and vocational assignments for all inmates, per RSMo. 217.255, 217.260, and 217.285 RSMo, to ensure that all offenders receive a minimum of hygiene and legal materials. This section also provides funds for necessary transportation costs for inmates upon their release from prison (\$3.00/month).

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue
FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual													Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085														
WAGE & DISCHARGE COSTS - 94520C														
CORE														
EXPENSE & EQUIPMENT	3,055,279	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00
GENERAL REVENUE	3,055,279	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00	3,259,031	0.00
TOTAL	\$3,055,279	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00
TOTAL - WAGE & DISCHARGE COSTS	\$3,055,279	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$3,259,031	0.00

Division of Adult Institutions-Jefferson City Correctional Center - Section 9.090

Bk. 2 Page 48-57

This section provides funding for security and administrative staff for this long-term maximum-security institution located in Jefferson City, replacing the oldest prison in the system in August 2004. The facility contains the following MVE industries: engraving, cartridge recycling, clothing cutting, furniture, graphic arts, and the license plate factory. The institution also houses a long-term intensive therapeutic community for substance abuse treatment. This facility houses 1,996 C-5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$436,780 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: (\$22) GR PS department core reallocation plan (book 2, page 51)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.090														
JEFFERSON CITY CORR CTR - 96435C														
CORE														
PERSONAL SERVICES	15,824,303	518.04	16,755,035	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00
GENERAL REVENUE	15,824,303	518.04	16,755,035	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00	17,191,815	518.00
TOTAL	\$15,824,303	518.04	\$16,755,035	518.00	\$17,191,815	518.00	\$17,191,815	518.00	\$17,191,815	518.00	\$17,191,815	518.00	\$17,191,815	518.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	132,440	0.00	132,440	0.00	132,440	0.00	132,440	0.00	132,440	0.00
GENERAL REVENUE	0	0.00	0	0.00	132,440	0.00	132,440	0.00	132,440	0.00	132,440	0.00	132,440	0.00
TOTAL	\$0	0.00	\$0	0.00	\$132,440	0.00	\$132,440	0.00	\$132,440	0.00	\$132,440	0.00	\$132,440	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	12.00	0	12.00	0	12.00	0	12.00	0	12.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.090														
JEFFERSON CITY CORR CTR - 96435C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	12.00	0	12.00	0	12.00	0	12.00	0	12.00
GENERAL REVENUE	0	0.00	0	0.00	0	12.00	0	12.00	0	12.00	0	12.00	0	12.00
TOTAL	\$0	0.00	\$0	0.00	\$0	12.00	\$0	12.00	\$0	12.00	\$0	12.00	\$0	12.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	238,205	0.00	79,404	0.00	79,404	0.00	79,404	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	238,205	0.00	79,404	0.00	79,404	0.00	79,404	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$238,205	0.00	\$79,404	0.00	\$79,404	0.00	\$79,404	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - JEFFERSON CITY CORR CTR	\$15,824,303	518.04	\$16,755,035	518.00	\$17,324,255	530.00	\$17,562,460	530.00	\$17,403,659	530.00	\$17,403,659	530.00	\$17,403,659	530.00
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Division of Adult Institutions-Central Missouri Correctional Center - Section 9.090

Bk. 2 Page 58-61

The Central Missouri Correctional Center (CMCC) is a minimum custody level institution located near Jefferson City. This institution was closed at the beginning of 2006. This section provides funding for a caretaking staff at the institution. MVE continues to operate tire recycling and quick-print industries at the facility. The office of State Surplus Property is also located on these grounds.

Legal Base: N/A

Funding Source: N/A

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

In FY 14 entire core was reallocated to other institutions

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.090														
CENTRAL MISSOURI CORR CTR - 96445C														
CORE														
PERSONAL SERVICES	376,337	12.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	376,337	12.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$376,337	12.60	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CENTRAL MISSOURI CORR CTR	\$376,337	12.60	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Division of Adult Institutions-Women's Eastern Reception & Diagnostic Correctional Center - Section 9.095

Bk. 2 Page 62-68

This section provides funding for security and administrative staff for this minimum through maximum-security institution located in Vandalia. This institution also contains a 24-hour infirmary, an on-site mental health unit and treatment facility, a juvenile unit to house youthful offenders, and a Missouri Sex Offender Program. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include growing produce for Domestic Violence Centers in Northeastern Missouri, making quilts for Domestic Violence Centers and Samaritan Homes, making baby quilts for AIDS babies, refurbishing dolls for children centers and shelters, and cemetery clean-up. This facility houses 2,076 C 2-C5 level females.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$340,616 GR PS from OAFMDC for department-wide maintenance deconsolidation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095														
WOMENS EAST RCP & DGN CORR CT - 96455C														
CORE														
PERSONAL SERVICES	12,626,837	418.57	13,371,954	423.00	13,712,570	423.00	13,712,570	423.00	13,712,570	423.00	13,712,570	423.00	13,712,570	423.00
GENERAL REVENUE	12,626,837	418.57	13,371,954	423.00	13,712,570	423.00	13,712,570	423.00	13,712,570	423.00	13,712,570	423.00	13,712,570	423.00
TOTAL	\$12,626,837	418.57	\$13,371,954	423.00	\$13,712,570	423.00	\$13,712,570	423.00	\$13,712,570	423.00	\$13,712,570	423.00	\$13,712,570	423.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	108,200	0.00	108,200	0.00	108,200	0.00	108,200	0.00	108,200	0.00
GENERAL REVENUE	0	0.00	0	0.00	108,200	0.00	108,200	0.00	108,200	0.00	108,200	0.00	108,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$108,200	0.00	\$108,200	0.00	\$108,200	0.00	\$108,200	0.00	\$108,200	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095														
WOMENS EAST RCP & DGN CORR CT - 96455C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
GENERAL REVENUE	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
TOTAL	\$0	0.00	\$0	0.00	\$0	10.00	\$0	10.00	\$0	10.00	\$0	10.00	\$0	10.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	190,038	0.00	63,346	0.00	63,346	0.00	63,346	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	190,038	0.00	63,346	0.00	63,346	0.00	63,346	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$190,038	0.00	\$63,346	0.00	\$63,346	0.00	\$63,346	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - WOMENS EAST RCP & DGN CORR C	\$12,626,837	418.57	\$13,371,954	423.00	\$13,820,770	433.00	\$14,010,808	433.00	\$13,884,116	433.00	\$13,884,116	433.00	\$13,884,116	433.00
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Division of Adult Institutions-Ozark Correctional Center - Section 9.100

Bk. 2 Page 69-75

This section provides funding for security and administrative staff for this minimum-security institution located near Fordland. This institution contains long-term therapeutic community programs providing substance abuse treatment, academic education, job training, and community assistance. This facility houses 695 C-2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue & Inmate Revolving Fund

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$206,843 GR PS from OAFMDC for department-wide maintenance deconsolidation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100														
OZARK CORR CTR - 96465C														
CORE														
PERSONAL SERVICES	4,995,760	160.43	5,574,070	165.00	5,780,913	165.00	5,780,913	165.00	5,780,913	165.00	5,780,913	165.00	5,780,913	165.00
GENERAL REVENUE	4,995,760	160.43	5,305,144	158.00	5,511,987	158.00	5,511,987	158.00	5,511,987	158.00	5,511,987	158.00	5,511,987	158.00
OTHER FUNDS	0	0.00	268,926	7.00	268,926	7.00	268,926	7.00	268,926	7.00	268,926	7.00	268,926	7.00
TOTAL	\$4,995,760	160.43	\$5,574,070	165.00	\$5,780,913	165.00	\$5,780,913	165.00	\$5,780,913	165.00	\$5,780,913	165.00	\$5,780,913	165.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	42,720	0.00	42,720	0.00	42,720	0.00	42,720	0.00	42,720	0.00
GENERAL REVENUE	0	0.00	0	0.00	40,970	0.00	40,970	0.00	40,970	0.00	40,970	0.00	40,970	0.00
OTHER FUNDS	0	0.00	0	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$42,720	0.00	\$42,720	0.00	\$42,720	0.00	\$42,720	0.00	\$42,720	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	6.00	0	6.00	0	6.00	0	6.00	0	6.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100														
OZARK CORR CTR - 96465C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	6.00	0	6.00	0	6.00	0	6.00	0	6.00
GENERAL REVENUE	0	0.00	0	0.00	0	6.00	0	6.00	0	6.00	0	6.00	0	6.00
TOTAL	\$0	0.00	\$0	0.00	\$0	6.00	\$0	6.00	\$0	6.00	\$0	6.00	\$0	6.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	80,072	0.00	26,690	0.00	26,690	0.00	26,690	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,350	0.00	25,449	0.00	25,449	0.00	25,449	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,722	0.00	1,241	0.00	1,241	0.00	1,241	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,072	0.00	\$26,690	0.00	\$26,690	0.00	\$26,690	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - OZARK CORR CTR	\$4,995,760	160.43	\$5,574,070	165.00	\$5,823,633	171.00	\$5,903,705	171.00	\$5,850,323	171.00	\$5,850,323	171.00	\$5,850,323	171.00
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Division of Adult Institutions-Moberly Correctional Center – Section 9.105

Bk. 2 Page 76-82

This section provides funding for security and administrative staff for this high-custody level institution. This institution also contains a dialysis treatment facility, 24-hour infirmary, a geriatric housing unit for aging offenders, and a chronic care unit for offenders with a history of long-term illness. This facility also contains an on-site mental health unit, treatment facility for high-risk individuals incarcerated at the site, and job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop). This facility houses 1,800 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$294,874 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$34,342 GR PS and 1 FTE department core reallocation plan (book 2, page 79)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105														
MOBERLY CORR CTR - 96485C														
CORE														
PERSONAL SERVICES	11,483,990	372.26	12,462,707	377.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00
GENERAL REVENUE	11,483,990	372.26	12,462,707	377.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00	12,791,923	378.00
TOTAL	\$11,483,990	372.26	\$12,462,707	377.00	\$12,791,923	378.00	\$12,791,923	378.00	\$12,791,923	378.00	\$12,791,923	378.00	\$12,791,923	378.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	96,210	0.00	96,210	0.00	96,210	0.00	96,210	0.00	96,210	0.00
GENERAL REVENUE	0	0.00	0	0.00	96,210	0.00	96,210	0.00	96,210	0.00	96,210	0.00	96,210	0.00
TOTAL	\$0	0.00	\$0	0.00	\$96,210	0.00	\$96,210	0.00	\$96,210	0.00	\$96,210	0.00	\$96,210	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105														
MOBERLY CORR CTR - 96485C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
GENERAL REVENUE	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
TOTAL	\$0	0.00	\$0	0.00	\$0	8.00	\$0	8.00	\$0	8.00	\$0	8.00	\$0	8.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	177,210	0.00	59,068	0.00	59,068	0.00	59,068	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	177,210	0.00	59,068	0.00	59,068	0.00	59,068	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$177,210	0.00	\$59,068	0.00	\$59,068	0.00	\$59,068	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - MOBERLY CORR CTR	\$11,483,990	372.26	\$12,462,707	377.00	\$12,888,133	386.00	\$13,065,343	386.00	\$12,947,201	386.00	\$12,947,201	386.00	\$12,947,201	386.00
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Division of Adult Institutions-Algoa Correctional Center - Section 9.110

Bk. 2 Page 83-89

This section provides funding for security and administrative staff for this medium-security institution located in Jefferson City. The Community Work Release Program provides semi-skilled jobs for incarcerated offenders with state agencies such as OA, State Vehicle Maintenance Garage; Office of the Adjutant General; and MODOT. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include work release crews for environmental and community improvement, and participation in the needed maintenance or construction of services for local day care centers. This facility houses 1,635 C-2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$140,730 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$66,392 GR PS and 2 FTE department core reallocation plan (book 2, page 86)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.110														
ALGOA CORR CTR - 96495C														
CORE														
PERSONAL SERVICES	9,387,320	306.35	10,357,164	319.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00
GENERAL REVENUE	9,387,320	306.35	10,357,164	319.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00	10,564,286	321.00
TOTAL	\$9,387,320	306.35	\$10,357,164	319.00	\$10,564,286	321.00	\$10,564,286	321.00	\$10,564,286	321.00	\$10,564,286	321.00	\$10,564,286	321.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	80,730	0.00	80,730	0.00	80,730	0.00	80,730	0.00	80,730	0.00
GENERAL REVENUE	0	0.00	0	0.00	80,730	0.00	80,730	0.00	80,730	0.00	80,730	0.00	80,730	0.00
TOTAL	\$0	0.00	\$0	0.00	\$80,730	0.00	\$80,730	0.00	\$80,730	0.00	\$80,730	0.00	\$80,730	0.00
Cost to continue the FY 2014 pay plan.														

Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	4.00	0	4.00	0	4.00	0	4.00	0	4.00

Committee Markup Annual

	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.110														
ALGOA CORR CTR - 96495C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	4.00	0	4.00	0	4.00	0	4.00	0	4.00
GENERAL REVENUE	0	0.00	0	0.00	0	4.00	0	4.00	0	4.00	0	4.00	0	4.00
TOTAL	\$0	0.00	\$0	0.00	\$0	4.00	\$0	4.00	\$0	4.00	\$0	4.00	\$0	4.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	146,371	0.00	48,789	0.00	48,789	0.00	48,789	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	146,371	0.00	48,789	0.00	48,789	0.00	48,789	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$146,371	0.00	\$48,789	0.00	\$48,789	0.00	\$48,789	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - ALGOA CORR CTR	\$9,387,320	306.35	\$10,357,164	319.00	\$10,645,016	325.00	\$10,791,387	325.00	\$10,693,805	325.00	\$10,693,805	325.00	\$10,693,805	325.00
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Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.115

Bk. 2 Page 90-96

This section provides funding for security and administrative staff for this high-security institution located in Pacific. This institution provides services for Substance Abuse Assessment/Education, Violent Offender Program, Behavior Modification Program and Positive Solutions Program. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities making footlockers, pillows, pillowcases and laundry bags for Domestic Violence Centers and homeless shelters. Community services include making talking tapes for the Visually Impaired and Youth Awareness Groups. This facility houses 1,100 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$76,195 GR PS from OAFMDC for department-wide maintenance deconsolidation
Core Reallocation: \$68,684 GR PS and 2 FTE departments core reallocation plan (book 2, page 93)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 09.115														
MISSOURI EASTERN CORR CTR - 96525C														
CORE														
PERSONAL SERVICES	9,594,610	318.17	10,573,791	327.00	10,718,670	329.00	10,718,670	329.00	10,718,670	329.00	10,718,670	329.00	10,718,670	329.00
GENERAL REVENUE	9,594,610	318.17	10,573,791	327.00	10,718,670	329.00	10,718,670	329.00	10,718,670	329.00	10,718,670	329.00	10,718,670	329.00
TOTAL	\$9,594,610	318.17	\$10,573,791	327.00	\$10,718,670	329.00	\$10,718,670	329.00	\$10,718,670	329.00	\$10,718,670	329.00	\$10,718,670	329.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	82,240	0.00	82,240	0.00	82,240	0.00	82,240	0.00	82,240	0.00
GENERAL REVENUE	0	0.00	0	0.00	82,240	0.00	82,240	0.00	82,240	0.00	82,240	0.00	82,240	0.00
TOTAL	\$0	0.00	\$0	0.00	\$82,240	0.00	\$82,240	0.00	\$82,240	0.00	\$82,240	0.00	\$82,240	0.00
Cost to continue the FY 2014 pay plan.														

Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.115														
MISSOURI EASTERN CORR CTR - 96525C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00
TOTAL	\$0	0.00	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	148,510	0.00	49,500	0.00	49,500	0.00	49,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	148,510	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$148,510	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - MISSOURI EASTERN CORR CTR	\$9,594,610	318.17	\$10,573,791	327.00	\$10,800,910	331.00	\$10,949,420	331.00	\$10,850,410	331.00	\$10,850,410	331.00	\$10,850,410	331.00
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Division of Adult Institutions-Chillicothe Correctional Center - Section 9.120

Bk. 2 Page 97-103

This section provides funding for security and administrative staff for this minimum through maximum-security institution for females. This institution also provides restorative justice programs that include the R.E.A.L. program (Realistic Encounters About Life in Prison), fund raising activities for the betterment of the community, and various work release programs. The Chillicothe Correctional Center is also involved in a Community Gardening project, that provides food to the less fortunate citizens in the local area. This facility houses 525 C 2-5 level females.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$283,371 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$22 GR PS departments core reallocation plan (book 2, page 100)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120														
CHILLICOTHE CORR CTR - 96535C														
CORE														
PERSONAL SERVICES	12,199,584	401.07	12,136,434	451.02	12,419,827	451.02	12,419,827	451.02	12,419,827	451.02	12,419,827	451.02	12,419,827	451.02
GENERAL REVENUE	12,199,584	401.07	12,107,799	450.02	12,391,192	450.02	12,391,192	450.02	12,391,192	450.02	12,391,192	450.02	12,391,192	450.02
OTHER FUNDS	0	0.00	28,635	1.00	28,635	1.00	28,635	1.00	28,635	1.00	28,635	1.00	28,635	1.00
TOTAL	\$12,199,584	401.07	\$12,136,434	451.02	\$12,419,827	451.02	\$12,419,827	451.02	\$12,419,827	451.02	\$12,419,827	451.02	\$12,419,827	451.02

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	114,215	0.00	114,215	0.00	114,215	0.00	114,215	0.00	114,215	0.00
GENERAL REVENUE	0	0.00	0	0.00	113,965	0.00	113,965	0.00	113,965	0.00	113,965	0.00	113,965	0.00
OTHER FUNDS	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$114,215	0.00	\$114,215	0.00	\$114,215	0.00	\$114,215	0.00	\$114,215	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120														
CHILLICOTHE CORR CTR - 96535C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
GENERAL REVENUE	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
TOTAL	\$0	0.00	\$0	0.00	\$0	8.00	\$0	8.00	\$0	8.00	\$0	8.00	\$0	8.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	172,343	0.00	57,448	0.00	57,448	0.00	57,448	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	171,946	0.00	57,316	0.00	57,316	0.00	57,316	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	397	0.00	132	0.00	132	0.00	132	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$172,343	0.00	\$57,448	0.00	\$57,448	0.00	\$57,448	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - CHILLICOTHE CORR CTR	\$12,199,584	401.07	\$12,136,434	451.02	\$12,534,042	459.02	\$12,706,385	459.02	\$12,591,490	459.02	\$12,591,490	459.02	\$12,591,490	459.02
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Division of Adult Institutions-Boonville Correctional Center - Section 9.125

Bk. 2 Page 104-110

This section provides funding for security and administrative staff for this medium security institution for youthful offenders. This institution also provides specialized programs that include an institutional treatment center, a shock incarceration program, and a Therapeutic Community Housing Unit. The Boonville Correctional Center is also involved in a Community Gardening project that provides food to the Mid-Missouri Food Bank. Also available is a two year undergraduate college program provided through the US Dept of Education Youthful Offenders grant for offenders, ages 17 to 25 in cooperation with State Fair Community College and a short term drug treatment program. This facility houses 1,256 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$245,833 GR PS from OAFMDC for department-wide maintenance deconsolidation
Core Reallocation: \$34,342 GR PS and 1 FTE department core reallocation plan (book 2, page 107)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125 BOONVILLE CORR CTR - 96545C														
CORE														
PERSONAL SERVICES	8,648,360	280.25	9,710,513	292.00	9,990,688	293.00	9,990,688	293.00	9,990,688	293.00	9,990,688	293.00	9,990,688	293.00
GENERAL REVENUE	8,648,360	280.25	9,675,560	291.00	9,955,735	292.00	9,955,735	292.00	9,955,735	292.00	9,955,735	292.00	9,955,735	292.00
OTHER FUNDS	0	0.00	34,953	1.00	34,953	1.00	34,953	1.00	34,953	1.00	34,953	1.00	34,953	1.00
TOTAL	\$8,648,360	280.25	\$9,710,513	292.00	\$9,990,688	293.00	\$9,990,688	293.00	\$9,990,688	293.00	\$9,990,688	293.00	\$9,990,688	293.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	74,715	0.00	74,715	0.00	74,715	0.00	74,715	0.00	74,715	0.00
GENERAL REVENUE	0	0.00	0	0.00	74,465	0.00	74,465	0.00	74,465	0.00	74,465	0.00	74,465	0.00
OTHER FUNDS	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$74,715	0.00	\$74,715	0.00	\$74,715	0.00	\$74,715	0.00	\$74,715	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125														
BOONVILLE CORR CTR - 96545C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
TOTAL	\$0	0.00	\$0	0.00	\$0	7.00	\$0	7.00	\$0	7.00	\$0	7.00	\$0	7.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	138,401	0.00	46,133	0.00	46,133	0.00	46,133	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	137,917	0.00	45,972	0.00	45,972	0.00	45,972	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	484	0.00	161	0.00	161	0.00	161	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$138,401	0.00	\$46,133	0.00	\$46,133	0.00	\$46,133	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - BOONVILLE CORR CTR	\$8,648,360	280.25	\$9,710,513	292.00	\$10,065,403	300.00	\$10,203,804	300.00	\$10,111,536	300.00	\$10,111,536	300.00	\$10,111,536	300.00
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Division of Adult Institutions-Farmington Correctional Center - Section 9.130

Bk. 2 Page 111-117

This section provides funding for security and administrative staff for this high security institution. This institution also provides specialized programs that include a 120 day drug and alcohol treatment center, a 120 day sexual offender assessment program, and a 120 day boot camp program. The Farmington facility also provides inmates with a correctional treatment center operated by the Department of Mental Health. This facility houses 2,725 C-2-4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$980,897 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$387,732 GR PS and 13 FTE departments core reallocation plan (book 2, page 114)

Core Reallocation: (\$32,050) GR PS and (1 FTE) departments core reallocation plan (book 2, page 114)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.130														
FARMINGTON CORR CTR - 96555C														
CORE														
PERSONAL SERVICES	16,672,639	542.41	17,871,124	544.00	19,207,703	556.00	19,207,703	556.00	19,207,703	556.00	19,207,703	556.00	19,207,703	556.00
GENERAL REVENUE	16,672,639	542.41	17,871,124	544.00	19,207,703	556.00	19,207,703	556.00	19,207,703	556.00	19,207,703	556.00	19,207,703	556.00
TOTAL	\$16,672,639	542.41	\$17,871,124	544.00	\$19,207,703	556.00	\$19,207,703	556.00	\$19,207,703	556.00	\$19,207,703	556.00	\$19,207,703	556.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	143,595	0.00	143,595	0.00	143,595	0.00	143,595	0.00	143,595	0.00
GENERAL REVENUE	0	0.00	0	0.00	143,595	0.00	143,595	0.00	143,595	0.00	143,595	0.00	143,595	0.00
TOTAL	\$0	0.00	\$0	0.00	\$143,595	0.00	\$143,595	0.00	\$143,595	0.00	\$143,595	0.00	\$143,595	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	31.00	0	31.00	0	31.00	0	31.00	0	31.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.130														
FARMINGTON CORR CTR - 96555C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	31.00	0	31.00	0	31.00	0	31.00	0	31.00
GENERAL REVENUE	0	0.00	0	0.00	0	31.00	0	31.00	0	31.00	0	31.00	0	31.00
TOTAL	\$0	0.00	\$0	0.00	\$0	31.00	\$0	31.00	\$0	31.00	\$0	31.00	\$0	31.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	266,076	0.00	88,692	0.00	88,692	0.00	88,692	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	266,076	0.00	88,692	0.00	88,692	0.00	88,692	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$266,076	0.00	\$88,692	0.00	\$88,692	0.00	\$88,692	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - FARMINGTON CORR CTR	\$16,672,639	542.41	\$17,871,124	544.00	\$19,351,298	587.00	\$19,617,374	587.00	\$19,439,990	587.00	\$19,439,990	587.00	\$19,439,990	587.00
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Division of Adult Institutions-Western Missouri Correctional Center - Section 9.135

Bk. 2 Page 118-124

This section provides funding for security and administrative staff for this medium security institution located in Cameron. This institution also provides a 10-bed full range infirmary and a handicapped housing unit for offenders that are physically challenged. This facility provide a variety of vocational and academic education programs, including auto mechanics, diesel mechanics, plumbing, welding, carpentry, small engine repair, electrical wiring, and other types of vocational training. This facility houses 1,975 C 3 & 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$372,981 GR PS from OAFMDC for department-wide maintenance deconsolidation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135														
WESTERN MO CORR CTR - 96575C														
CORE														
PERSONAL SERVICES	14,362,908	471.19	15,393,217	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00
GENERAL REVENUE	14,362,908	471.19	15,393,217	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00	15,766,198	477.00
TOTAL	\$14,362,908	471.19	\$15,393,217	477.00	\$15,766,198	477.00	\$15,766,198	477.00	\$15,766,198	477.00	\$15,766,198	477.00	\$15,766,198	477.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	121,945	0.00	121,945	0.00	121,945	0.00	121,945	0.00	121,945	0.00
GENERAL REVENUE	0	0.00	0	0.00	121,945	0.00	121,945	0.00	121,945	0.00	121,945	0.00	121,945	0.00
TOTAL	\$0	0.00	\$0	0.00	\$121,945	0.00	\$121,945	0.00	\$121,945	0.00	\$121,945	0.00	\$121,945	0.00
Cost to continue the FY 2014 pay plan.														

Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135														
WESTERN MO CORR CTR - 96575C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00
GENERAL REVENUE	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00
TOTAL	\$0	0.00	\$0	0.00	\$0	11.00	\$0	11.00	\$0	11.00	\$0	11.00	\$0	11.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	218,463	0.00	72,821	0.00	72,821	0.00	72,821	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	218,463	0.00	72,821	0.00	72,821	0.00	72,821	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$218,463	0.00	\$72,821	0.00	\$72,821	0.00	\$72,821	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - WESTERN MO CORR CTR	\$14,362,908	471.19	\$15,393,217	477.00	\$15,888,143	488.00	\$16,106,606	488.00	\$15,960,964	488.00	\$15,960,964	488.00	\$15,960,964	488.00
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Division of Adult Institutions-Potosi Correctional Center - Section 9.140

Bk. 2 Page 125-131

This section provides funding for security and administrative staff for this maximum-security institution. This institution also provides a 12-bed full range infirmary, padded cells and a Special Needs Unit for offenders that are developmentally handicapped. This facility houses 800 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$359,446 GR PS from OAFMDC for department-wide maintenance deconsolidation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140														
POTOSI CORR CTR - 96585C														
CORE														
PERSONAL SERVICES	9,887,786	322.00	10,648,807	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00
GENERAL REVENUE	9,887,786	322.00	10,648,807	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00	11,008,253	321.00
TOTAL	\$9,887,786	322.00	\$10,648,807	321.00	\$11,008,253	321.00	\$11,008,253	321.00	\$11,008,253	321.00	\$11,008,253	321.00	\$11,008,253	321.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	82,960	0.00	82,960	0.00	82,960	0.00	82,960	0.00	82,960	0.00
GENERAL REVENUE	0	0.00	0	0.00	82,960	0.00	82,960	0.00	82,960	0.00	82,960	0.00	82,960	0.00
TOTAL	\$0	0.00	\$0	0.00	\$82,960	0.00	\$82,960	0.00	\$82,960	0.00	\$82,960	0.00	\$82,960	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140														
POTOSI CORR CTR - 96585C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00
GENERAL REVENUE	0	0.00	0	0.00	0	11.00	0	11.00	0	11.00	0	11.00	0	11.00
TOTAL	\$0	0.00	\$0	0.00	\$0	11.00	\$0	11.00	\$0	11.00	\$0	11.00	\$0	11.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	152,504	0.00	50,832	0.00	50,832	0.00	50,832	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	152,504	0.00	50,832	0.00	50,832	0.00	50,832	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$152,504	0.00	\$50,832	0.00	\$50,832	0.00	\$50,832	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - POTOSI CORR CTR	\$9,887,786	322.00	\$10,648,807	321.00	\$11,091,213	332.00	\$11,243,717	332.00	\$11,142,045	332.00	\$11,142,045	332.00	\$11,142,045	332.00
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Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.145

Bk. 2 Page 132-138

<p>This section provides funding for security and administrative staff for this short-term maximum-security institution. FRDC consists of 9 housing units plus 3 all-weather tents (currently not in use) that house diagnostic offenders. FRDC has a 200 bed unit to house permanently assigned offenders serving as work cadre. This institution also provides a 24-hour infirmary, including facilities for dialysis treatment for a maximum of 40 inmates, and a behavioral treatment unit for 112 high-risk, violent prone inmates. This institution also provides therapeutic (Cremer Therapeutic Community Center) and restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves and houses the department's urinalysis testing lab. This facility houses 1,302 C 1-5 males.</p> <p>Legal Base: Chapter 217 RSMo Funding Source: General Revenue FY 2014 GR Withhold Amt: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$601,145 GR PS from OAFMDC for department-wide maintenance deconsolidation
Core Reallocation: \$34,342 GR PS and 1 FTE department core reallocation plan (book 2, page 135)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 09.145 FULTON RCP & DGN CORR CTR - 96605C														
CORE														
PERSONAL SERVICES	12,199,293	401.60	13,113,064	406.00	13,748,551	407.00	13,748,551	407.00	13,748,551	407.00	13,748,551	407.00	13,748,551	407.00
GENERAL REVENUE	12,199,293	401.60	13,113,064	406.00	13,748,551	407.00	13,748,551	407.00	13,748,551	407.00	13,748,551	407.00	13,748,551	407.00
TOTAL	\$12,199,293	401.60	\$13,113,064	406.00	\$13,748,551	407.00	\$13,748,551	407.00	\$13,748,551	407.00	\$13,748,551	407.00	\$13,748,551	407.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	106,155	0.00	106,155	0.00	106,155	0.00	106,155	0.00	106,155	0.00
GENERAL REVENUE	0	0.00	0	0.00	106,155	0.00	106,155	0.00	106,155	0.00	106,155	0.00	106,155	0.00
TOTAL	\$0	0.00	\$0	0.00	\$106,155	0.00	\$106,155	0.00	\$106,155	0.00	\$106,155	0.00	\$106,155	0.00
Cost to continue the FY 2014 pay plan.														

Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	19.00	0	19.00	0	19.00	0	19.00	0	19.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.145														
FULTON RCP & DGN CORR CTR - 96605C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	19.00	0	19.00	0	19.00	0	19.00	0	19.00
GENERAL REVENUE	0	0.00	0	0.00	0	19.00	0	19.00	0	19.00	0	19.00	0	19.00
TOTAL	\$0	0.00	\$0	0.00	\$0	19.00	\$0	19.00	\$0	19.00	\$0	19.00	\$0	19.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	190,504	0.00	63,502	0.00	63,502	0.00	63,502	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	190,504	0.00	63,502	0.00	63,502	0.00	63,502	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$190,504	0.00	\$63,502	0.00	\$63,502	0.00	\$63,502	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - FULTON RCP & DGN CORR CTR	\$12,199,293	401.60	\$13,113,064	406.00	\$13,854,706	426.00	\$14,045,210	426.00	\$13,918,208	426.00	\$13,918,208	426.00	\$13,918,208	426.00
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Division of Adult Institutions-Tipton Correctional Center - Section 9.150

Bk. 2 Page 139-144

This section provides funding for security and administrative staff for this medium-security institution. This institution provides an aftercare program involving job interview techniques and job application procedures through contracted staff. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities include work release crews for environmental and community improvement including work release to the Missouri State Fair. The facility has been renovated to house male or female offenders on either or both sides. This facility houses 1,088 C 2 level males.

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue, Inmate Revolving Fund
FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$241,833 GR PS from OAFMDC for department-wide maintenance deconsolidation
Core Reallocation: \$68,684 GR PS and 2 FTE department core reallocation plan (book 2, page 142)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150														
TIPTON CORR CTR - 96625C														
CORE														
PERSONAL SERVICES	9,158,838	294.72	10,042,504	302.00	10,353,021	304.00	10,353,021	304.00	10,353,021	304.00	10,353,021	304.00	10,353,021	304.00
GENERAL REVENUE	9,158,838	294.72	9,952,033	300.00	10,262,550	302.00	10,262,550	302.00	10,262,550	302.00	10,262,550	302.00	10,262,550	302.00
OTHER FUNDS	0	0.00	90,471	2.00	90,471	2.00	90,471	2.00	90,471	2.00	90,471	2.00	90,471	2.00
TOTAL	\$9,158,838	294.72	\$10,042,504	302.00	\$10,353,021	304.00	\$10,353,021	304.00	\$10,353,021	304.00	\$10,353,021	304.00	\$10,353,021	304.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	77,215	0.00	77,215	0.00	77,215	0.00	77,215	0.00	77,215	0.00
GENERAL REVENUE	0	0.00	0	0.00	76,715	0.00	76,715	0.00	76,715	0.00	76,715	0.00	76,715	0.00
OTHER FUNDS	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$77,215	0.00	\$77,215	0.00	\$77,215	0.00	\$77,215	0.00	\$77,215	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150														
TIPTON CORR CTR - 96625C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
TOTAL	\$0	0.00	\$0	0.00	\$0	7.00	\$0	7.00	\$0	7.00	\$0	7.00	\$0	7.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	143,416	0.00	47,808	0.00	47,808	0.00	47,808	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	142,165	0.00	47,391	0.00	47,391	0.00	47,391	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,251	0.00	417	0.00	417	0.00	417	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$143,416	0.00	\$47,808	0.00	\$47,808	0.00	\$47,808	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - TIPTON CORR CTR	\$9,158,838	294.72	\$10,042,504	302.00	\$10,430,236	311.00	\$10,573,652	311.00	\$10,478,044	311.00	\$10,478,044	311.00	\$10,478,044	311.00
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Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.155

Bk. 2 Page 146-152

This section provides funding for security and administrative staff for this minimum-security institution located in St. Joseph. This institution also provides 575 beds for short-term substance abuse treatment, 554 beds for reception and diagnostic purposes, and 751 beds for general population minimum security. This facility houses 1,880 C 1-5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$1,094,943 GR PS from OAFMDC for department-wide maintenance deconsolidation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.155														
WESTERN RCP & DGN CORR CTR - 96655C														
CORE														
PERSONAL SERVICES	14,467,496	477.42	15,358,541	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00
GENERAL REVENUE	14,467,496	477.42	15,358,541	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00	16,453,484	483.00
TOTAL	\$14,467,496	477.42	\$15,358,541	483.00	\$16,453,484	483.00	\$16,453,484	483.00	\$16,453,484	483.00	\$16,453,484	483.00	\$16,453,484	483.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	129,150	0.00	129,150	0.00	129,150	0.00	129,150	0.00	129,150	0.00
GENERAL REVENUE	0	0.00	0	0.00	129,150	0.00	129,150	0.00	129,150	0.00	129,150	0.00	129,150	0.00
TOTAL	\$0	0.00	\$0	0.00	\$129,150	0.00	\$129,150	0.00	\$129,150	0.00	\$129,150	0.00	\$129,150	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	34.00	0	34.00	0	34.00	0	34.00	0	34.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.155														
WESTERN RCP & DGN CORR CTR - 96655C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	34.00	0	34.00	0	34.00	0	34.00	0	34.00
GENERAL REVENUE	0	0.00	0	0.00	0	34.00	0	34.00	0	34.00	0	34.00	0	34.00
TOTAL	\$0	0.00	\$0	0.00	\$0	34.00	\$0	34.00	\$0	34.00	\$0	34.00	\$0	34.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	228,011	0.00	76,005	0.00	76,005	0.00	76,005	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	228,011	0.00	76,005	0.00	76,005	0.00	76,005	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$228,011	0.00	\$76,005	0.00	\$76,005	0.00	\$76,005	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - WESTERN RCP & DGN CORR CTR	\$14,467,496	477.42	\$15,358,541	483.00	\$16,582,634	517.00	\$16,810,645	517.00	\$16,658,639	517.00	\$16,658,639	517.00	\$16,658,639	517.00
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Division of Adult Institutions - Maryville Treatment Center - Section 9.160

Bk. 2 Page 153-159

This section provides funding for security and administrative staff for this minimum-security institution. This institution contains a therapeutic community for inmate with long-term substance abuse problems and also supports restorative justice programs, including community work release. Primary assignments to this treatment are made by the Parole Board and/or the courts. This facility houses 525 C 2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$230,382 GR PS from OAFMDC for department-wide maintenance deconsolidation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.160														
MARYVILLE TREATMENT CENTER - 96665C														
CORE														
PERSONAL SERVICES	5,338,729	173.86	5,727,937	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00
GENERAL REVENUE	5,338,729	173.86	5,727,937	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00	5,958,319	172.00
TOTAL	\$5,338,729	173.86	\$5,727,937	172.00	\$5,958,319	172.00	\$5,958,319	172.00	\$5,958,319	172.00	\$5,958,319	172.00	\$5,958,319	172.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	44,715	0.00	44,715	0.00	44,715	0.00	44,715	0.00	44,715	0.00
GENERAL REVENUE	0	0.00	0	0.00	44,715	0.00	44,715	0.00	44,715	0.00	44,715	0.00	44,715	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,715	0.00	\$44,715	0.00	\$44,715	0.00	\$44,715	0.00	\$44,715	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.160														
MARYVILLE TREATMENT CENTER - 96665C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
TOTAL	\$0	0.00	\$0	0.00	\$0	7.00	\$0	7.00	\$0	7.00	\$0	7.00	\$0	7.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	82,545	0.00	27,514	0.00	27,514	0.00	27,514	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,545	0.00	27,514	0.00	27,514	0.00	27,514	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,545	0.00	\$27,514	0.00	\$27,514	0.00	\$27,514	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - MARYVILLE TREATMENT CENTER	\$5,338,729	173.86	\$5,727,937	172.00	\$6,003,034	179.00	\$6,085,579	179.00	\$6,030,548	179.00	\$6,030,548	179.00	\$6,030,548	179.00
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Division of Adult Institutions – Crossroads Correctional Center – Section 9.165

Bk. 2 Page 160-168

This section provides funding for security and administrative staff for this maximum-security institution located in Cameron. This institution contains a furniture factory that employs inmates who have completed educational & training requirements, has pre-release preparation program, and provides security for offenders that have exhibited “high risk” assaultive behavior. This facility houses 1,500 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$233,376 GR PS from OAFMDC for department-wide maintenance deconsolidation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 09.165
CROSSROADS CORR CTR - 96675C

CORE														
PERSONAL SERVICES	11,270,548	371.06	12,050,249	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00
GENERAL REVENUE	11,270,548	371.06	12,050,249	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00	12,283,625	375.00
TOTAL	\$11,270,548	371.06	\$12,050,249	375.00	\$12,283,625	375.00	\$12,283,625	375.00	\$12,283,625	375.00	\$12,283,625	375.00	\$12,283,625	375.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00
GENERAL REVENUE	0	0.00	0	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00	95,465	0.00
TOTAL	\$0	0.00	\$0	0.00	\$95,465	0.00	\$95,465	0.00	\$95,465	0.00	\$95,465	0.00	\$95,465	0.00
Cost to continue the FY 2014 pay plan.														

Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.165														
CROSSROADS CORR CTR - 96675C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	7.00	0	7.00	0	7.00	0	7.00
TOTAL	\$0	0.00	\$0	0.00	\$0	7.00	\$0	7.00	\$0	7.00	\$0	7.00	\$0	7.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	170,215	0.00	56,738	0.00	56,738	0.00	56,738	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	170,215	0.00	56,738	0.00	56,738	0.00	56,738	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$170,215	0.00	\$56,738	0.00	\$56,738	0.00	\$56,738	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - CROSSROADS CORR CTR	\$11,270,548	371.06	\$12,050,249	375.00	\$12,379,090	382.00	\$12,549,305	382.00	\$12,435,828	382.00	\$12,435,828	382.00	\$12,435,828	382.00
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Adult Institutions – Northeast Correctional Center - Section 9.170

Bk. 2 Page 167-173

This section provides funding for security and administrative staff for this high-security institution located in Bowling Green. The juvenile unit for certified juvenile offenders is also at NECC. This institution provides for the manufacture of moveable cubicle partitions, and houses a computer repair program. This facility also contains restorative justice programs that include a tire drive, and constructing lawn furniture for senior citizens. This facility houses 1,975 C 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$301,185 GR PS from OAFMDC for department-wide maintenance deconsolidation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.170														
NORTHEAST CORR CTR - 96685C														
CORE														
PERSONAL SERVICES	15,332,470	510.75	16,471,913	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00
GENERAL REVENUE	15,332,470	510.75	16,471,913	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00	16,773,098	521.00
TOTAL	\$15,332,470	510.75	\$16,471,913	521.00	\$16,773,098	521.00	\$16,773,098	521.00	\$16,773,098	521.00	\$16,773,098	521.00	\$16,773,098	521.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	132,480	0.00	132,480	0.00	132,480	0.00	132,480	0.00	132,480	0.00
GENERAL REVENUE	0	0.00	0	0.00	132,480	0.00	132,480	0.00	132,480	0.00	132,480	0.00	132,480	0.00
TOTAL	\$0	0.00	\$0	0.00	\$132,480	0.00	\$132,480	0.00	\$132,480	0.00	\$132,480	0.00	\$132,480	0.00
Cost to continue the FY 2014 pay plan.														

Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	9.00	0	9.00	0	9.00	0	9.00	0	9.00

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.170														
NORTHEAST CORR CTR - 96685C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	9.00	0	9.00	0	9.00	0	9.00	0	9.00
GENERAL REVENUE	0	0.00	0	0.00	0	9.00	0	9.00	0	9.00	0	9.00	0	9.00
TOTAL	\$0	0.00	\$0	0.00	\$0	9.00	\$0	9.00	\$0	9.00	\$0	9.00	\$0	9.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	232,455	0.00	77,485	0.00	77,485	0.00	77,485	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	232,455	0.00	77,485	0.00	77,485	0.00	77,485	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$232,455	0.00	\$77,485	0.00	\$77,485	0.00	\$77,485	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - NORTHEAST CORR CTR	\$15,332,470	510.75	\$16,471,913	521.00	\$16,905,578	530.00	\$17,138,033	530.00	\$16,983,063	530.00	\$16,983,063	530.00	\$16,983,063	530.00
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Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.175

Bk. 2 Page 174-180

This section provides funding for the Eastern Reception and Diagnostic Center located in Bonne Terre. This section provides funding for security and administrative staff for this short-term maximum-security institution. This institution also serves as the site where capitol punishment is administered. This facility houses 2,684 C 4-5 level males (1,768 general population beds, 820 reception & diagnostic beds, ad 96 minimum security beds).

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT

Transfer In: \$326,833 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: (\$274,736) GR PS and (8 FTE) department core reallocation plan (book 2, page 177)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175														
EASTERN RCP & DGN CORR CTR - 96695C														
CORE														
PERSONAL SERVICES	18,113,385	604.00	18,904,327	605.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00
GENERAL REVENUE	18,113,385	604.00	18,904,327	605.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00	18,956,424	597.00
TOTAL	\$18,113,385	604.00	\$18,904,327	605.00	\$18,956,424	597.00	\$18,956,424	597.00	\$18,956,424	597.00	\$18,956,424	597.00	\$18,956,424	597.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	153,700	0.00	153,700	0.00	153,700	0.00	153,700	0.00	153,700	0.00
GENERAL REVENUE	0	0.00	0	0.00	153,700	0.00	153,700	0.00	153,700	0.00	153,700	0.00	153,700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$153,700	0.00	\$153,700	0.00	\$153,700	0.00	\$153,700	0.00	\$153,700	0.00
Cost to continue the FY 2014 pay plan.														

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
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Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175														
EASTERN RCP & DGN CORR CTR - 96695C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
GENERAL REVENUE	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
TOTAL	\$0	0.00	\$0	0.00	\$0	10.00	\$0	10.00	\$0	10.00	\$0	10.00	\$0	10.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	262,765	0.00	87,590	0.00	87,590	0.00	87,590	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	262,765	0.00	87,590	0.00	87,590	0.00	87,590	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$262,765	0.00	\$87,590	0.00	\$87,590	0.00	\$87,590	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - EASTERN RCP & DGN CORR CTR	\$18,113,385	604.00	\$18,904,327	605.00	\$19,110,124	607.00	\$19,372,889	607.00	\$19,197,714	607.00	\$19,197,714	607.00	\$19,197,714	607.00
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Adult Institutions – South Central Correctional Center - Section 9.180

Bk. 2 Page 181-187

<p>This section provides funding for the South Central Correctional Facility, a high-security institution located in Licking, Missouri. This institution was opened in June 2000. This section provides funding for security and administrative staff for this maximum-security institution. This institution provides for the repair of wheelchairs for the handicapped, vegetable gardening, making toys, and refurbishing crutches. Inmates are also enrolled in pre-release programs including academic education, substance abuse programs, cognitive skill programs and institutional work assignments. This facility houses 1,596 C 5 level males.</p> <p>Legal Base: Chapter 217 RSMo. Funding Source: General Revenue FY 2014 GR Withhold Amt: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$285,381 GR PS from OAFMDC for department-wide maintenance deconsolidation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.180														
SOUTH CENTRAL CORR CTR - 96698C														
CORE														
PERSONAL SERVICES	11,974,993	396.28	12,772,580	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00
GENERAL REVENUE	11,974,993	396.28	12,772,580	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00	13,057,961	402.00
TOTAL	\$11,974,993	396.28	\$12,772,580	402.00	\$13,057,961	402.00	\$13,057,961	402.00	\$13,057,961	402.00	\$13,057,961	402.00	\$13,057,961	402.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	102,485	0.00	102,485	0.00	102,485	0.00	102,485	0.00	102,485	0.00
GENERAL REVENUE	0	0.00	0	0.00	102,485	0.00	102,485	0.00	102,485	0.00	102,485	0.00	102,485	0.00
TOTAL	\$0	0.00	\$0	0.00	\$102,485	0.00	\$102,485	0.00	\$102,485	0.00	\$102,485	0.00	\$102,485	0.00
Cost to continue the FY 2014 pay plan.														

Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.180														
SOUTH CENTRAL CORR CTR - 96698C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
GENERAL REVENUE	0	0.00	0	0.00	0	8.00	0	8.00	0	8.00	0	8.00	0	8.00
TOTAL	\$0	0.00	\$0	0.00	\$0	8.00	\$0	8.00	\$0	8.00	\$0	8.00	\$0	8.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	180,956	0.00	60,314	0.00	60,314	0.00	60,314	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	180,956	0.00	60,314	0.00	60,314	0.00	60,314	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$180,956	0.00	\$60,314	0.00	\$60,314	0.00	\$60,314	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - SOUTH CENTRAL CORR CTR	\$11,974,993	396.28	\$12,772,580	402.00	\$13,160,446	410.00	\$13,341,402	410.00	\$13,220,760	410.00	\$13,220,760	410.00	\$13,220,760	410.00
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Adult Institutions – Southeast Correctional Center - Section 9.185

Bk. 2 Page 188-194

This section provides funding for the Southeast Correctional Facility, a high-security institution located in Charleston. This section provides funding for security and administrative staff. This facility houses 1,596 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$346,368 GR PS from OAFMDC for department-wide maintenance deconsolidation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between institutions

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.185														
SOUTH EAST CORR CTR - 96705C														
CORE														
PERSONAL SERVICES	11,557,546	386.16	12,563,284	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00
GENERAL REVENUE	11,557,546	386.16	12,563,284	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00	12,909,652	398.00
TOTAL	\$11,557,546	386.16	\$12,563,284	398.00	\$12,909,652	398.00	\$12,909,652	398.00	\$12,909,652	398.00	\$12,909,652	398.00	\$12,909,652	398.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	102,000	0.00	102,000	0.00	102,000	0.00	102,000	0.00	102,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	102,000	0.00	102,000	0.00	102,000	0.00	102,000	0.00	102,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$102,000	0.00	\$102,000	0.00	\$102,000	0.00	\$102,000	0.00	\$102,000	0.00
Cost to continue the FY 2014 pay plan.														

Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.185														
SOUTH EAST CORR CTR - 96705C														
Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
GENERAL REVENUE	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
TOTAL	\$0	0.00	\$0	0.00	\$0	10.00	\$0	10.00	\$0	10.00	\$0	10.00	\$0	10.00
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	178,910	0.00	59,633	0.00	59,633	0.00	59,633	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	178,910	0.00	59,633	0.00	59,633	0.00	59,633	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$178,910	0.00	\$59,633	0.00	\$59,633	0.00	\$59,633	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - SOUTH EAST CORR CTR	\$11,557,546	386.16	\$12,563,284	398.00	\$13,011,652	408.00	\$13,190,562	408.00	\$13,071,285	408.00	\$13,071,285	408.00	\$13,071,285	408.00
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Offender Rehabilitative Services – Administration - Section 9.190

Bk. 3 Page 1-18

The division has responsibility to provide coordination of inmate and offender programs that include education, medical and mental health services as well as the Missouri Sex Offender Program, substance abuse services, Missouri Vocational Enterprises and Vocational Training.

Legal Base: 217.255, and 217.260 RSMo.

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$163,357) GR PS and (4 FTE) department core reallocation plan (book 3, page 4)

Core Reallocation: \$42,790 GR PS and 1 FTE department core reallocation plan (book 3, page 4)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$47) GR E&E – 2% Professional Services Reduction

CONFERENCE:

Senate Position: (\$47) GR E&E – 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between PS & E&E and not more than 10% flexibility between sections

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.190														
DORS STAFF - 97415C														
CORE														
PERSONAL SERVICES	1,129,822	22.57	1,343,641	27.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15
GENERAL REVENUE	1,129,822	22.57	1,343,641	27.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15	1,223,074	24.15
EXPENSE & EQUIPMENT	32,619	0.00	45,476	0.00	45,476	0.00	45,476	0.00	45,476	0.00	45,429	0.00	45,429	0.00
GENERAL REVENUE	32,619	0.00	45,476	0.00	45,476	0.00	45,476	0.00	45,476	0.00	45,429	0.00	45,429	0.00
TOTAL	\$1,162,441	22.57	\$1,389,117	27.15	\$1,268,550	24.15	\$1,268,550	24.15	\$1,268,550	24.15	\$1,268,503	24.15	\$1,268,503	24.15

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	6,788	0.00	6,788	0.00	6,788	0.00	6,788	0.00	6,788	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,788	0.00	6,788	0.00	6,788	0.00	6,788	0.00	6,788	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,788	0.00	\$6,788	0.00	\$6,788	0.00	\$6,788	0.00	\$6,788	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,909	0.00	5,636	0.00	5,636	0.00	5,636	0.00

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.190														
DORS STAFF - 97415C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,909	0.00	5,636	0.00	5,636	0.00	5,636	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,909	0.00	5,636	0.00	5,636	0.00	5,636	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,909	0.00	\$5,636	0.00	\$5,636	0.00	\$5,636	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - DORS STAFF	\$1,162,441	22.57	\$1,389,117	27.15	\$1,275,338	24.15	\$1,292,247	24.15	\$1,280,974	24.15	\$1,280,927	24.15	\$1,280,927	24.15
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Offender Rehabilitative Services – Contracted Services for Medical/Mental Health - Section 9.195

Bk. 3 Page 19-27

This section provides funding for statutorily mandated health services (medical and mental health) for incarcerated offenders in correctional facilities. The current Medical contract expires June 30, 2014. Current Health Care contract rates are \$11.20 a day per offender and Mental Health Care contract rates are \$2.512 a day per offender, for a total FY 14 cost of \$13.712 per offender per day. The projected prison population for FY 15 is estimated to be 31,733.

Legal Base: 217.230, and 589.040 RSMo.

Funding Source: General Revenue; Federal Funds

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

Transfer Out: (\$353,092) GR E&E to DSS for Medicaid Match

Core Reduction: (\$603,667) GR E&E Medicaid Savings

Core Reduction: (\$2,000,000) GR E&E House Core Reduction

SENATE:

House Position: (\$353,092) GR E&E Transfer to DSS for Medicaid Match

House Position: (\$603,667) GR E&E Medicaid Savings

House Position: (\$2,000,000) GR E&E

Core Reduction: (3,058,661) GR E&E – 2% Professional Services Reduction

CONFERENCE:

House Position: Restore \$3,058,667 GR E&E – 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.195														
MEDICAL SERVICES - 97432C														
CORE														
EXPENSE & EQUIPMENT	146,644,098	0.00	155,889,805	0.00	155,889,805	0.00	155,889,805	0.00	152,933,046	0.00	149,874,385	0.00	152,933,046	0.00
GENERAL REVENUE	146,644,098	0.00	155,889,805	0.00	155,889,805	0.00	155,889,805	0.00	152,933,046	0.00	149,874,385	0.00	152,933,046	0.00
TOTAL	\$146,644,098	0.00	\$155,889,805	0.00	\$155,889,805	0.00	\$155,889,805	0.00	\$152,933,046	0.00	\$149,874,385	0.00	\$152,933,046	0.00

Offender Healthcare Increase - 1931001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,839,964	0.00	1,930,052	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,839,964	0.00	1,930,052	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,839,964	0.00	\$1,930,052	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Offender healthcare is mandated by the 8th and 14th Amendments of the U.S. Constitution and Chapter 217.230 and 589.040 RSMo. This request for additional contracted offender healthcare services is needed because of an anticipated increase in the contract rate and an increase in the offender population.

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.195														
MEDICAL SERVICES - 97432C														
DOC Medicaid - 1931012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	(2,339,334)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(2,339,334)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$2,339,334)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MEDICAL SERVICES	\$146,644,098	0.00	\$155,889,805	0.00	\$157,729,769	0.00	\$155,480,523	0.00	\$152,933,046	0.00	\$149,874,385	0.00	\$152,933,046	0.00

Offender Rehabilitative Services – Medical Equipment Purchase - Section 9.200

Bk. 3 Page 3-43

This section provides funding for the purchase of medical equipment for correctional facilities per the inmate health services contract.

Legal Base: 217.230, and 589.040 RSMo

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.200														
MEDICAL EQUIPMENT - 97436C														
CORE														
EXPENSE & EQUIPMENT	209,953	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00
GENERAL REVENUE	209,953	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00
TOTAL	\$209,953	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00

Medical Equipment - 1931008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00	\$80,000	0.00

This request is for funds to replace and/or repair medical and dental equipment critical to the operations of the medical units in the Department. The majority of the Department's existing equipment is 15-20 years old. Repair, replacement parts and technician's services are difficult to locate. Use of medical equipment within the facility reduces the need for medical outcounts, offender time in the community, additional staff for transport, and possibly overtime expense.

TOTAL - MEDICAL EQUIPMENT	\$209,953	0.00	\$219,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00
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Offender Rehabilitative Services –Substance Abuse Services - Section 9.205

Bk. 3 Page 49-57

This section provides funding for statutorily mandated programs for substance abuse treatment at 10 correctional facilities prior to release from prison.

Legal Base: 217.020, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: General Revenue; Corrections Substance Abuse Earnings Fund

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$98,468) GR E&E – 2% Professional Services Reduction

CONFERENCE:

House Position: Restore \$98,468 GR E&E - 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between PS & E&E and not more than 10% flexibility between sections

Note: FY 15 Governor Veto (\$363,279) GR increased funding for substance abuse treatment providers.

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.205														
SUBSTANCE ABUSE SERVICES - 97420C														
CORE														
PERSONAL SERVICES	3,554,327	102.77	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00
GENERAL REVENUE	3,554,327	102.77	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00
EXPENSE & EQUIPMENT	5,194,739	0.00	5,411,136	0.00	5,411,136	0.00	5,411,136	0.00	5,411,136	0.00	5,312,668	0.00	5,411,136	0.00
GENERAL REVENUE	4,979,474	0.00	5,146,536	0.00	5,146,536	0.00	5,146,536	0.00	5,146,536	0.00	5,048,068	0.00	5,146,536	0.00
OTHER FUNDS	215,265	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00
TOTAL	\$8,749,066	102.77	\$9,201,321	112.00	\$9,201,321	112.00	\$9,201,321	112.00	\$9,201,321	112.00	\$9,102,853	112.00	\$9,201,321	112.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$28,000	0.00	\$28,000	0.00	\$28,000	0.00	\$28,000	0.00	\$28,000	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,500	0.00	17,499	0.00	17,499	0.00	17,499	0.00

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	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.205														
SUBSTANCE ABUSE SERVICES - 97420C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,500	0.00	17,499	0.00	17,499	0.00	17,499	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,500	0.00	17,499	0.00	17,499	0.00	17,499	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,500	0.00	\$17,499	0.00	\$17,499	0.00	\$17,499	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Gov Veto														
Substance Abuse Services - 1931017														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	363,279	0.00	356,013	0.00	363,279	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	363,279	0.00	356,013	0.00	363,279	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$363,279	0.00	\$356,013	0.00	\$363,279	0.00
Adds funding for additional substance abuse services.														

TOTAL - SUBSTANCE ABUSE SERVICES	\$8,749,066	102.77	\$9,201,321	112.00	\$9,229,321	112.00	\$9,281,821	112.00	\$9,610,099	112.00	\$9,504,365	112.00	\$9,610,099	112.00
\$9,246,820														

Offender Rehabilitative Services –Toxicology - Section 9.210

Bk. 3 Page 59-67

This section provides funding for random and target urinalysis testing for substance abuse of offenders (inmates and those under community supervision).
The department operates its own toxicology laboratory at Fulton Reception and Diagnostic Center.

Legal Base: 217.020 RSMo
Funding Source: General Revenue
FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$476) GR E&E – 2% Professional Services Reduction

CONFERENCE:

Senate Position: (\$476) GR E&E – 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 09.210
DRUG TESTING-TOXICOLOGY - 97425C

CORE														
EXPENSE & EQUIPMENT	503,316	0.00	517,601	0.00	517,601	0.00	517,601	0.00	517,601	0.00	517,125	0.00	517,125	0.00
GENERAL REVENUE	503,316	0.00	517,601	0.00	517,601	0.00	517,601	0.00	517,601	0.00	517,125	0.00	517,125	0.00
TOTAL	\$503,316	0.00	\$517,601	0.00	\$517,601	0.00	\$517,601	0.00	\$517,601	0.00	\$517,125	0.00	\$517,125	0.00

Toxicology Lab Equipment - 1931011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	358,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	358,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$358,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is for funds for the one-time purchase of liquid chromatograph/mass spectrometer (LC/MS) and other lab equipment needed to meet current technology needs to test for synthetic drugs.														

TOTAL - DRUG TESTING-TOXICOLOGY	\$503,316	0.00	\$517,601	0.00	\$875,601	0.00	\$517,601	0.00	\$517,601	0.00	\$517,125	0.00	\$517,125	0.00
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Offender Rehabilitative Services –Education Services - Section 9.215

Bk. 3 Page 72-83

This section provides funding for qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education.

Legal Base: 217.355, 217.255, 217.260 RSMo

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$71,924) GR E&E

Core Reallocation: (\$42,790) GR PS and (1 FTE) department core reallocation plan (book 3, page 75)

Core Reallocation: \$36,672 GR PS and 1 FTE department core reallocation plan (book 3, page 75)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between sections

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Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.215														
EDUCATION SERVICES - 97430C														
CORE														
PERSONAL SERVICES	7,696,884	212.22	8,594,913	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00
GENERAL REVENUE	7,696,884	212.22	8,594,913	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00	8,588,795	226.00
EXPENSE & EQUIPMENT	146,971	0.00	71,924	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	146,971	0.00	71,924	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,843,855	212.22	\$8,666,837	226.00	\$8,588,795	226.00	\$8,588,795	226.00	\$8,588,795	226.00	\$8,588,795	226.00	\$8,588,795	226.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	56,500	0.00	56,500	0.00	56,500	0.00	56,500	0.00	56,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	56,500	0.00	56,500	0.00	56,500	0.00	56,500	0.00	56,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$56,500	0.00	\$56,500	0.00	\$56,500	0.00	\$56,500	0.00	\$56,500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	118,872	0.00	39,624	0.00	39,624	0.00	39,624	0.00

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.215														
EDUCATION SERVICES - 97430C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	118,872	0.00	39,624	0.00	39,624	0.00	39,624	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	118,872	0.00	39,624	0.00	39,624	0.00	39,624	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$118,872	0.00	\$39,624	0.00	\$39,624	0.00	\$39,624	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - EDUCATION SERVICES	\$7,843,855	212.22	\$8,666,837	226.00	\$8,645,295	226.00	\$8,764,167	226.00	\$8,684,919	226.00	\$8,684,919	226.00	\$8,684,919	226.00

Offender Rehabilitative Services-Vocational Enterprises - Section 9.220

Bk. 3 Page 84-93

This section provides funding for work opportunities for inmates through factory operations. Currently 23 industries are operated in 13 correctional centers statewide. Services include: chemical products; industrial laundry; clothing factory; furniture factory; graphic arts; engraving; license plate factory; office systems manufacturing; shoe factory; tire recycling; forms printing; warehouse/distribution network; plastic bags manufacturing; cardboard carton manufacturing; toilet paper manufacturing; metal products/signs/toner cartridge recycling.

Legal Base: 217.550 – 217.595 RSMo

Funding Source: Working Capital Revolving Fund

FY 2014 GR Withhold Amt: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between PS & E&E

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220														
VOCATIONAL ENTERPRISES - 97495C														
CORE														
PERSONAL SERVICES	5,990,968	179.71	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00
OTHER FUNDS	5,990,968	179.71	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00
EXPENSE & EQUIPMENT	17,068,359	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00
OTHER FUNDS	17,068,359	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00
PROGRAM-SPECIFIC	960	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	960	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$23,060,287	179.71	\$33,685,693	222.00	\$33,685,693	222.00	\$33,685,693	222.00	\$33,685,693	222.00	\$33,685,693	222.00	\$33,685,693	222.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	55,500	0.00	55,500	0.00	55,500	0.00	55,500	0.00	55,500	0.00
OTHER FUNDS	0	0.00	0	0.00	55,500	0.00	55,500	0.00	55,500	0.00	55,500	0.00	55,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$55,500	0.00	\$55,500	0.00	\$55,500	0.00	\$55,500	0.00	\$55,500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,449	0.00	38,483	0.00	38,483	0.00	38,483	0.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220														
VOCATIONAL ENTERPRISES - 97495C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,449	0.00	38,483	0.00	38,483	0.00	38,483	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	115,449	0.00	38,483	0.00	38,483	0.00	38,483	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$115,449	0.00	\$38,483	0.00	\$38,483	0.00	\$38,483	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - VOCATIONAL ENTERPRISES	\$23,060,287	179.71	\$33,685,693	222.00	\$33,741,193	222.00	\$33,856,642	222.00	\$33,779,676	222.00	\$33,779,676	222.00	\$33,779,676	222.00
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Offender Rehabilitative Services-Prison Industry Enhancement - Section 9.225

Bk. 3 Page 94-98

This section provides funding for work opportunities for inmates through joint ventures with the private sector in accordance with the Private Sector/Prison Industry Enhancement Certification Program (PS/PIE) including, but not limited to personal service, equipment, expenses, and contractual services. At present there are no active contracts.

Legal Base:

Funding Source: Working Capital Revolving Fund

FY 2014 GR Withhold Amt: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Regular House Bills

[illegible]

Board of Probation and Parole- P&P Staff - Section 9.230

Bk. 3 Page 99-112

This section provides funding for administration and supervision of over 69,000 offenders who are on probation, parole, or conditional release.

Legal Base: 217.705 RSMo

Funding Source: General Revenue; Inmate Revolving Fund

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$25,318) GR PS and (1 FTE) department core reallocation plan (book 3, page 102)

Core Reallocation: \$172,381 GR PS and 4 FTE department core reallocation plan (book 3, page 102)

GOVERNOR:

Core Reallocation: (\$36,672) GR PS and (1 FTE) Governor's core reallocation plan (book 3, page 102)

Core Reallocation: (\$1,200) GR E&E Governor's core reallocation plan (book 3, page 102)

HOUSE:

No Changes

SENATE:

Core Reduction: (\$12,778) GR E&E – 2% Professional Services Reduction

CONFERENCE:

House Position: Restore \$12,778 GR E&E – 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between PS & E&E and not more than 10% flexibility between sections

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.230														
P&P STAFF - 98415C														
CORE														
PERSONAL SERVICES	62,689,405	1,752.90	63,644,526	1,748.81	63,791,619	1,751.81	63,754,947	1,750.81	63,754,947	1,750.81	63,754,947	1,750.81	63,754,947	1,750.81
GENERAL REVENUE	62,689,405	1,752.90	63,644,526	1,748.81	63,791,619	1,751.81	63,754,947	1,750.81	63,754,947	1,750.81	63,754,947	1,750.81	63,754,947	1,750.81
EXPENSE & EQUIPMENT	4,633,598	0.00	7,810,703	0.00	7,810,703	0.00	7,809,503	0.00	7,809,503	0.00	7,796,725	0.00	7,809,503	0.00
GENERAL REVENUE	3,106,924	0.00	3,107,098	0.00	3,107,098	0.00	3,105,898	0.00	3,105,898	0.00	3,093,120	0.00	3,105,898	0.00
OTHER FUNDS	1,526,674	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00
PROGRAM-SPECIFIC	98,381	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	98,381	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FUND TRANSFERS	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$68,171,384	1,752.90	\$72,205,230	1,748.81	\$72,352,323	1,751.81	\$72,314,451	1,750.81	\$72,314,451	1,750.81	\$72,301,673	1,750.81	\$72,314,451	1,750.81

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	438,203	0.00	438,203	0.00	438,203	0.00	438,203	0.00	438,203	0.00
GENERAL REVENUE	0	0.00	0	0.00	438,203	0.00	438,203	0.00	438,203	0.00	438,203	0.00	438,203	0.00
TOTAL	\$0	0.00	\$0	0.00	\$438,203	0.00	\$438,203	0.00	\$438,203	0.00	\$438,203	0.00	\$438,203	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	882,654	0.00	294,216	0.00	294,216	0.00	294,216	0.00

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.230														
P&P STAFF - 98415C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	882,654	0.00	294,216	0.00	294,216	0.00	294,216	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	882,654	0.00	294,216	0.00	294,216	0.00	294,216	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$882,654	0.00	\$294,216	0.00	\$294,216	0.00	\$294,216	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

P&P Staff Restorations - 1931006														
PERSONAL SERVICES	0	0.00	0	0.00	217,987	4.00	217,987	4.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	217,987	4.00	217,987	4.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$217,987	4.00	\$217,987	4.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to restore the FY14 core reductions for four supervisory/administrative staff associated with providing line level supervision at a Community Supervision Center (Unit Supervisor), administration of a Probation and Parole field district office (Correctional Band Manger I), administration of six field Probation and Parole regions (Correctional Band Manger II), and management at the agency level (Special Assistant Official and Administrative).														

Lifetime Supervision -Increase - 1931009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	485,906	0.00	490,469	0.00	490,469	0.00	480,660	0.00	490,469	0.00

Committee Markup Annual

	Regular House Bills													
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.230														
P&P STAFF - 98415C														
Lifetime Supervision -Increase - 1931009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	485,906	0.00	490,469	0.00	490,469	0.00	480,660	0.00	490,469	0.00
GENERAL REVENUE	0	0.00	0	0.00	485,906	0.00	490,469	0.00	490,469	0.00	480,660	0.00	490,469	0.00
TOTAL	\$0	0.00	\$0	0.00	\$485,906	0.00	\$490,469	0.00	\$490,469	0.00	\$480,660	0.00	\$490,469	0.00
Section 217.735 and 559.106.1 RSMo require lifetime supervision of all first time sex offenders convicted under 566.030, 566.062, and 566.062 RSMo. The legislative intent of these lifetime supervision statutes was to require a prior sex offense conviction involving a victim less than fourteen years of age for all listed offenses. When additional offenses were added to these sections in 2006, two separate clauses were created, one requiring prior sex offense conviction, and the other not requiring a prior sex offense conviction. The number of lifetime supervision cases as a result of the legislation is far more than expected with no additional resources given. Today, there are over 100 cases in the field and 900 cases in the institution where lifetime supervision currently applies or will upon client's release.														

Debt Offset Escrow - 1931014														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

TOTAL - P&P STAFF	\$68,171,384	1,752.90	\$72,205,230	1,748.81	\$73,494,419	1,755.81	\$74,693,764	1,754.81	\$73,887,339	1,750.81	\$73,864,752	1,750.81	\$73,887,339	1,750.81
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Division of Adult Institutions-St. Louis Community Release Center - Section 9.235

Bk. 3 Page 125-134

This section provides funding for operation of a 550 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

Legal Base: 217.705 RSMo

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: 71,982 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: (\$34,372) GR PS and (1 FTE) department core reallocation plan (book 3, page 128)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235														
ST LOUIS COMM RELEASE CTR - 98430C														
CORE														
PERSONAL SERVICES	3,820,811	120.87	4,187,137	124.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86
GENERAL REVENUE	3,820,811	120.87	4,187,137	124.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86	4,224,747	123.86
TOTAL	\$3,820,811	120.87	\$4,187,137	124.86	\$4,224,747	123.86	\$4,224,747	123.86	\$4,224,747	123.86	\$4,224,747	123.86	\$4,224,747	123.86

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	31,705	0.00	31,705	0.00	31,705	0.00	31,705	0.00	31,705	0.00
GENERAL REVENUE	0	0.00	0	0.00	31,705	0.00	31,705	0.00	31,705	0.00	31,705	0.00	31,705	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,705	0.00	\$31,705	0.00	\$31,705	0.00	\$31,705	0.00	\$31,705	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002

PERSONAL SERVICES	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00
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Committee Markup Annual												Regular House Bills			
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.235															
ST LOUIS COMM RELEASE CTR - 98430C															
Maintenance Deconsolidation - 1931002															
PERSONAL SERVICES	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00	
This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.															

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,524	0.00	19,506	0.00	19,506	0.00	19,506	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,524	0.00	19,506	0.00	19,506	0.00	19,506	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,524	0.00	\$19,506	0.00	\$19,506	0.00	\$19,506	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - ST LOUIS COMM RELEASE CTR	\$3,820,811	120.87	\$4,187,137	124.86	\$4,256,452	125.86	\$4,314,976	125.86	\$4,275,958	125.86	\$4,275,958	125.86	\$4,275,958	125.86
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Division of Adult Institutions-Kansas City Community Release Center - Section 9.240

Bk. 3 Page 135-143

This section provides funding for operation of a 350 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue, Inmate Revolving Fund

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$102,208 GR PS from OAFMDC for department-wide maintenance deconsolidation

Core Reallocation: \$25,318 GR PS and 1 FTE department core reallocation plan (book 3, page 138)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.240														
KANSAS CITY COMM RELEASE CTR - 98435C														
CORE														
PERSONAL SERVICES	2,345,147	75.45	2,494,488	76.18	2,622,014	77.18	2,622,014	77.18	2,622,014	77.18	2,622,014	77.18	2,622,014	77.18
GENERAL REVENUE	2,299,828	74.35	2,445,866	75.18	2,573,392	76.18	2,573,392	76.18	2,573,392	76.18	2,573,392	76.18	2,573,392	76.18
OTHER FUNDS	45,319	1.10	48,622	1.00	48,622	1.00	48,622	1.00	48,622	1.00	48,622	1.00	48,622	1.00
TOTAL	\$2,345,147	75.45	\$2,494,488	76.18	\$2,622,014	77.18	\$2,622,014	77.18	\$2,622,014	77.18	\$2,622,014	77.18	\$2,622,014	77.18

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	19,780	0.00	19,780	0.00	19,780	0.00	19,780	0.00	19,780	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,530	0.00	19,530	0.00	19,530	0.00	19,530	0.00	19,530	0.00
OTHER FUNDS	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,780	0.00	\$19,780	0.00	\$19,780	0.00	\$19,780	0.00	\$19,780	0.00

Cost to continue the FY 2014 pay plan.

Maintenance Deconsolidation - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	3.00	0	3.00	0	3.00	0	3.00	0	3.00

Regular House Bills

This request is for the FTE authority of 239 FTE involved in the maintenance deconsolidation transfer between the Department of Corrections (DOC) and the Office of Administration Facilities Maintenance Design and Construction (OA-FMDC) division.

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

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Board of Probation and Parole-DOC Command Center - Section 9.245

Bk. 3 Page 144-152

This section provides funding for a 24-hour a day command center to investigate offenders who have absconded from supervision while in the Electronic Monitoring Program, Residential Treatment Facility or Community Release Center. The command center also provides the capacity to issue warrants and confirm outstanding warrants on a continuous basis.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Inmate Revolving Fund

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$81) GR E&E – 2% Professional Services Reduction

CONFERENCE:

Senate Position: (\$81) GR E&E – 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between sections

Committee Markup Annual

	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245														
DOC COMMAND CENTER - 98495C														
CORE														
PERSONAL SERVICES	446,513	14.24	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40
OTHER FUNDS	446,513	14.24	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40	557,390	14.40
EXPENSE & EQUIPMENT	4,941	0.00	4,981	0.00	4,981	0.00	4,981	0.00	4,981	0.00	4,900	0.00	4,900	0.00
GENERAL REVENUE	4,941	0.00	4,981	0.00	4,981	0.00	4,981	0.00	4,981	0.00	4,900	0.00	4,900	0.00
TOTAL	\$451,454	14.24	\$562,371	14.40	\$562,371	14.40	\$562,371	14.40	\$562,371	14.40	\$562,290	14.40	\$562,290	14.40

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00
OTHER FUNDS	0	0.00	0	0.00	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,600	0.00	\$3,600	0.00	\$3,600	0.00	\$3,600	0.00	\$3,600	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,714	0.00	2,571	0.00	2,571	0.00	2,571	0.00
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Regular House Bills

TOTAL - DOC COMMAND CENTER	\$451,454	14.24	\$562,371	14.40	\$565,971	14.40	\$573,685	14.40	\$568,542	14.40	\$568,461	14.40	\$568,461	14.40
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Board of Probation and Parole-Local Sentencing Initiatives - Section 9.250

Bk. 3 Page 153-162

This section provides funding for intervention services for offenders in the St. Louis area. Services include residential assessment, case management, employment placement, and transportation assistance services. Services are provided through the Partnership for Community Restoration Program.

Legal Base:

Funding Source: General Revenue; Inmate Revolving Fund

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$40,000) GR E&E – 2% Professional Services Reduction

CONFERENCE:

House Position: Restore \$40,000 GR E&E – 2% Professional Services Reduction

Note: FY 15 Governor Veto (\$2,000,000) GR

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	Regular House Bills													
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.250														
LOCAL SENTENCING INITIATIVES - 98479C														Gov Veto
CORE														
EXPENSE & EQUIPMENT	1,963,992	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00	2,000,000	0.00	2,040,000	0.00
GENERAL REVENUE	1,924,002	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	1,960,000	0.00	2,000,000 80	0.00
OTHER FUNDS	39,990	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$1,963,992	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,000,000	0.00	\$2,040,000	0.00
														\$40,000
TOTAL - LOCAL SENTENCING INITIATIVES	\$1,963,992	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,000,000	0.00	\$2,040,000	0.00
														\$40,000

Board of Probation and Parole-Residential Treatment Facilities - Section 9.255

Bk. 3 Page 163-170

This section provides funding for pre-release placement and supervision for parole-planners (offenders ready for parole if housing and employment can be secured) and for offenders nearing completion of their term. Services include personal and vocational counseling, treatment for drug and alcohol abuse, referral to other training programs, and job placement assistance.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund.

FY 2014 GR Withhold Amt: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.255														
RESIDENTIAL TRTMNT FACILITIES - 98485C														
CORE														
EXPENSE & EQUIPMENT	3,087,251	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
OTHER FUNDS	3,087,251	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL	\$3,087,251	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

Board of Probation and Parole-Electronic Monitoring - Section 9.260

Bk. 3 Page 171-178

This section provides funding for the electronic monitoring equipment to monitor the offender's compliance with curfew restrictions. The daily offender fee for this program was eliminated in FY 08, and the funding is now solely through the Inmate Revolving Fund.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund

FY 2014 GR Withhold Amt: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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[illegible][illegible]

Board of Probation and Parole-Community Supervision Centers - Section 9.265

Bk. 3 Page 179-187

This section provides start up funding for seven new Community Supervision Centers. The Community Supervision Centers are a method to provide short-term intervention in the community. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Inmate Revolving Fund

FY 2014 GR Withhold Amt: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$740,000) Other E&E and PD reduction of inmate revolving funds to fund switch with general revenue

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Restoration: \$740,000 Other E&E – Inmate Revolving Funds; Reverse corresponding item requesting GR backfill

Core Reduction: (\$460) GR E&E – 2% Professional Services Reduction

CONFERENCE:

Compromise: \$440,000 Other E&E – Inmate Revolving Funds; New Decision Item \$300,000 GR backfill

Senate Position: (\$460) GR E&E – 2% Professional Services Reduction

FLEXIBILITY: 10% flexibility between PS & E&E and not more than 10% flexibility between sections

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.265														
COMMUNITY SUPERVISION CENTERS - 98440C														
CORE														
PERSONAL SERVICES	4,380,204	144.39	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42
GENERAL REVENUE	4,380,204	144.39	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42
EXPENSE & EQUIPMENT	548,979	0.00	850,178	0.00	111,178	0.00	111,178	0.00	111,178	0.00	849,718	0.00	549,718	0.00
GENERAL REVENUE	194,902	0.00	111,178	0.00	111,178	0.00	111,178	0.00	111,178	0.00	110,718	0.00	110,718	0.00
OTHER FUNDS	354,077	0.00	739,000	0.00	0	0.00	0	0.00	0	0.00	739,000	0.00	439,000	0.00
PROGRAM-SPECIFIC	0	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL	\$4,929,183	144.39	\$5,183,730	144.42	\$4,443,730	144.42	\$4,443,730	144.42	\$4,443,730	144.42	\$5,183,270	144.42	\$4,883,270	144.42

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	36,105	0.00	36,105	0.00	36,105	0.00	36,105	0.00	36,105	0.00
GENERAL REVENUE	0	0.00	0	0.00	36,105	0.00	36,105	0.00	36,105	0.00	36,105	0.00	36,105	0.00
TOTAL	\$0	0.00	\$0	0.00	\$36,105	0.00	\$36,105	0.00	\$36,105	0.00	\$36,105	0.00	\$36,105	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	60,070	0.00	20,023	0.00	20,023	0.00	20,023	0.00

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	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.265														
COMMUNITY SUPERVISION CENTERS - 98440C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	60,070	0.00	20,023	0.00	20,023	0.00	20,023	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,070	0.00	20,023	0.00	20,023	0.00	20,023	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,070	0.00	\$20,023	0.00	\$20,023	0.00	\$20,023	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

CSC Fund Swap - 1931005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	740,000	0.00	740,000	0.00	300,000	0.00	0	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	740,000	0.00	740,000	0.00	300,000	0.00	0	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$740,000	0.00	\$740,000	0.00	\$300,000	0.00	\$0	0.00	\$300,000	0.00
This request is to restore the FY11 fund swap of Inmate Revolving Fund Monies from GR in the Community Supervision Center E&E.														

CSC Restoration - 1931007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual												Regular House Bills			
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 09.265															
COMMUNITY SUPERVISION CENTERS - 98440C															
CSC Restoration - 1931007															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to restore the FY14 core reduction of E&E funds for Community Supervision Centers In-State Travel.															

TOTAL - COMMUNITY SUPERVISION CENTERF	\$4,929,183	144.39	\$5,183,730	144.42	\$5,319,835	144.42	\$5,379,905	144.42	\$4,799,858	144.42	\$5,239,398	144.42	\$5,239,398	144.42
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Board of Probation and Parole-Cost of Criminal Cases - Section 9.270

Bk. 3 Page 196-202

This section provides funding for the state reimbursement to counties for the cost of incarcerating state offenders in county jails. The current per diem rate is \$19.58/day.

Legal Base: 57.290, 221.105, 548, and 550 RSMo

Funding Source: General Revenue

FY 2014 GR Withhold Amt: \$1,522,425 (Released 9/12/13)

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

Program Increase: \$1,756,552 GR PSD - \$1/day increase bringing total reimbursement to \$20.58/day

HOUSE:

No Core Changes

Program Increase: \$5,269,656 GR PSD – \$3/day increase bringing total reimbursement to \$22.58/day; \$3,513,104 over Governor's amount

SENATE:

No Core Changes

House Position: \$5,269,656 GR PSD – \$3/day increase bringing total reimbursement to \$22.58/day; \$3,513,104 over Governor's amount

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County Reimbursement - 1931015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,756,552	0.00	5,269,656	0.00	5,269,656	0.00	5,269,656	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,756,552	0.00	5,269,656	0.00	5,269,656	0.00	5,269,656	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,756,552	0.00	\$5,269,656	0.00	\$5,269,656	0.00	\$5,269,656	0.00

TOTAL - COSTS IN CRIMINAL CASES	\$38,060,595	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$39,817,168	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$43,330,272	0.00
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